



MAKHUDUTHAMAGA LOCAL MUNICIPALITY

“MMOGO RE SOMELE DIPHETOGO”

2014/2015 MLM IDP / BUDGET REVIEW

Adopted 30 May 2014

[http:// www.makhuduthamaga .gov.za / idp](http://www.makhuduthamaga.gov.za/idp)

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LIST OF ACRONYMS

AC	: Audit Committee
AFS	: Annual Financial Statements
AG	: Auditor General
AIDS	: Acquired Immune Deficiency Syndrome
ANC	: African National Congress
BTO	: Budget and Treasury Office
CBO	: Community Based Organisation
CDG	: Care Dependency Grant
CGIS	: Corporate Geographic Information System
CSG	: Child Support Grant
CAPEX	: Capital Expenditure
CWP	: Community Works Programme
CRDP	: Comprehensive Rural Development Programme
COGTA	: Cooperative Governance and Traditional Affairs
CoGHSTA	: Cooperative Governance Human Settlement and Traditional Affairs
COPE	: Congress of the People
DCF	: District Coordinating Forum
DG	: Disability Grant
DoRT	: Department of Roads and Transport
DRDLR	: Department of Rural Development and Land Reform
ECD	: Early Childhood Development
EDP	: Economic Development and Planning
EPWP	: Expanded Public Works Programme
FBW	: Free Basic Water
FCG	: Foster Care Grant
HDI	: Historically Disadvantaged Individuals
ICT	: Information and Communication Technology

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IDP	: Integrated Development Plan
ITP	: Integrated Transport Plan
IGF	: Internally Generated Funds
IGR	: Inter Governmental Relations
IT	: Information Technology
IWMP	: Integrated Waste Management Plan
KFA	: Key Focus Area
KPI	: Key Performance Indicator
LED	: Local Economic Development
LEDET	: Local Economic Development Environment and Tourism
LEGDP	: Limpopo Employment, Growth and Development Plan
LG-MTEC	: Local Government Medium Term Expenditure Committee
LGTAS	: Local Government Turn Around Strategy
LTO	: Local Tourism Organisation
LUMS	: Land Use Management System
MFMA	: Municipal Finance Management Act
MGD	: Millenium Development Goals
MIG	: Municipal Infrastructure Grant
MLM	: Makhuduthamaga Local Municipality
MPAC	: Municipal Public Accounts Committee
MTAS	: Municipal Turn-Around Strategy
MTSF	: Medium Term Strategic Framework
MWIG	: Municipal Water Infrastructure Grant
NGO	: Non Government Organisation
NKPA	: National Key Performance Area
NSDP	: National Spatial Development Perspective
OA	: Old age
OPEX	: Operational Expenditure

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RBIG : Regional Bulk Infrastructure Grant

PAC : Performance Audit Committee

PMS : Performance Management System

PSO : Provincial Strategic Objective

SASSA : South African Social Security Agency

SCM : Supply Chain Management

SDBIP : Service Delivery & Budget Implementation Plan

SMME : Small Medium &Micro Enterprises

STATSSA: Statistics South Africa

CHAPTER 1: INTRODUCTION

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CHAPTER 2: SITUATIONAL ANALYSIS
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CHAPTER 1: INTRODUCTION

The Local Government legislation requires each Municipality to develop a plan for the development of its area of authority. The Legislation further mandates that the plan should be holistic and integrated in its approach and content. The Integrated Development Plan (IDP) should be long term covering five years, and reviewed annually.

According to the Municipal Systems Act, No 32 of 2000, the IDP is the Principal Strategic Planning instrument which guides and informs all planning, budgeting, investment, development management and implementation in the medium-term decision making.

The Executive Management Team and Middle management are accountable for the implementation of the IDP, and this is reflected in the Performance Management System (PMS) that links the IDP to the strategic framework, to the Macro Score Card, and then to the Performance contracts for Senior Managers.

This chapter introduces the IDP by locating it within the relevant legal and policy context. It also explains the approach in drafting the IDP.

1.1 Legislative Background / Context

1.1.1 Constitution of the Republic of South Africa

The Constitution of the Republic of South Africa, states that the local sphere of government consists of municipalities which were established for the whole territory of South Africa, the so-called wall to wall municipalities.

The objectives of Local Government are set out in Section 152 of the Constitution as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote Social and Economic Development;
- To promote a safe and healthy environment ;
- To encourage the involvement of communities and community organizations in the matters of Local Government.

The Constitution also demands local government to improve intergovernmental coordination and cooperation to ensure integrated development across neighboring communities. The Constitution further commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security

1.1.2 Municipal Systems Act, No 32 of 2000

In order to realize the above, the Municipal Systems Act of 2000 (MSA), was enacted. Chapter 5 of the MSA states that a municipality must undertake developmentally oriented planning, in the form of integrated development planning to ensure that it achieves the objects of local government as set out in

the Constitution. It must further give effect to its developmental duties as required by section 153 of the Constitution.

Section 25(1) of the Municipal Systems Act states that "Each municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality".

The Act dictates that the plan should link, coordinate and integrate plans, and should take into account proposals for the development of a municipality. In addition the plan should align the resources and capacity of the municipality with the implementation of the plan. Moreover the plan must form the policy framework and general basis on which the annual budget must be based. The IDP should, furthermore, be compatible with national and provincial development planning requirements binding on the municipality in terms of legislation.

The IDP has a legislative status in that section 35 (1) states that an IDP adopted by the Council of a municipality:

- (a) Is the principal strategic planning instrument which guides and informs all planning and development , and all decisions with regard to planning, management and development in the municipality;
- (b) Binds the municipality in the exercise of its executive authority , except to the extent of any inconsistency between a municipality's integrated development plan and national and provincial legislation, in which case such legislation prevails; and
- (c) Binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a By-law.

1.1.3 Municipal Systems Amendment Act No7 of 2011

The Municipal Systems Amendment Act, No 7 of 2011 heralded a new era in the history of local government in the country. It seeks to professionalise local governance by ensuring that incumbents holding senior management positions (i) have the appropriate qualifications and (ii) there is no conflict of interest between political office and local government administration by barring political office bearers from holding senior positions in local municipalities.

Section 56 (a) states that "A municipal Manager or Manager directly accountable to the Municipal Manager may not hold political office in a political party whether in a permanent, temporary or acting capacity". A political office in relation to a political party or structure thereof is defined as (a) ' the position of Chairperson, Deputy Chairperson, secretary, deputy secretary or treasurer of a party whether nationally, or in any province, region or other area in which the party operates"; or (b) any position in the party equivalent to the position referred to in paragraph (a), irrespective to the title designated to the position".

Another major amendment in the MSA relates to the re-hiring of dismissed staff. Section 57(A) (1) states that "any staff member dismissed for misconduct may only be reemployed in a municipality after the expiry of the prescribed period". The Act is harsher on employees dismissed on financial misconduct. The

Act stipulates that a staff member who has been dismissed for financial misconduct, corruption or fraud, may not be reemployed in any municipality for a period of ten years (Section 57(A) (3))

This amendment Act contains proposals or stipulations that are guaranteed to have profound impact on the governance of Makhuduthamaga Municipality. Attempts will be made to incorporate the implications of the Act in the reviewed IDP.

1.1.4 White Paper on Local Government

The White paper on Local Government gives municipalities responsibilities to 'work with citizens and groups within the community to find sustainable ways to address their social, economic and material needs and improve the quality of their lives"

1.2 Policy Context

The Constitution stipulates that all three spheres of governance are autonomous but independent. This therefore calls for closer collaboration between all the spheres of governance. Needless to mention, a number of national, including international policies have a bearing on the provincial and local spheres of government. A few critical ones are mentioned below.

1.2.1 Medium Term Strategic Framework

Medium Term Strategic Framework is a statement of Government intent. It identifies development challenges facing South Africa and outlines the Medium Term strategy of improving living conditions of South Africans. The MTSF base document intends to guide planning and resource allocation of resources across all spheres of government. National and provincial government have to develop 5 year strategic Plans and budget requirements, taking into account the medium term imperatives. Municipalities are also expected to adapt the IDPs in line with the national medium term priorities.

The MTSF identified the following five development objectives:

- Halve poverty and unemployment by 2014
- Ensure a more equitable distribution of the benefits of economic growth and reduce inequalities.
- Improve the nation's health profile and skills base , and ensure universal access to basic services
- Build a nation free of all forms of racism, sexism, tribalism and xenophobia
- Improve the safety of citizens by reducing incidents of crime and corruption

1.2.2 National Government's Outcome Based Approach to Delivery

National Government has agreed on 12 outcomes as a key focus of work between now and 2014. These outcomes have been expanded into high level outputs and activities, which in turn formed the basis for a series of performance agreements the President and relevant Ministers

Although all of the outcomes can to some extent be supported through the work of Local Government, Outcome 9- A responsive , accountable , effective and efficient local government system) and its seven(7) outputs are specifically directed at local government.

- Output 1: implement a differentiated approach to municipal financing, planning and support.
- Output2: Improving access to basic services
- Output 3: Implementation of the Community Works Programme
- Output 4: Actions supportive of the human settlement outcome
- Output 5 : Deepen democracy through a refined ward committee model
- Output 6: Administrative and financial capability ; and
- Output 7: Single window of coordination

1.2.3 CoGTA KPA s for Municipalities

The Department of Cooperative Governance and Traditional Affairs (CoGHTA) assesses progress made by municipalities against five Key Performance Areas (KPAs) and cross cutting interventions adopted in the 5 year Local Government Strategic Agenda. The six KPA s that forms the basis for the assessment area:

- Spatial rationale
- Basic Service Delivery and Infrastructure Development
- Local Economic Development
- Municipal Financial Viability and management ; and
- Good Governance and Public Participation
- Municipal Transformation and Organisational Development

The above KPAs allow CoGHTA to assess how well each municipality is performing, compare the performance to targeted goals, create measures to improve performance, identify municipalities that have underperformed and propose remedial action for improvement.

1.2.4. The National Development Plan

The South African Government has through the Minister of Planning published the National Development Plan. The plan aims to eliminate poverty and reduce inequality by 2030. The plan has a target of developing peoples' capabilities to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising incomes, housing and basic services and safety. It proposes the following strategies to address the above goals:

- Creating jobs and improving livelihoods
- Expanding infrastructure
- Transition to a low carbon economy
- Transforming urban and rural spaces
- Improving education and training
- Providing quality health care
- Fighting corruption and enhancing accountability
- Transforming society and uniting the nation

At the core of the plan is to eliminate poverty and reduce inequality, promotion of gender equity and addressing the pressing needs of youth.

It is imperative for Makhuduthamaga to take these issues into consideration when reviewing the Intergrated development Plan.

1.2.5 Limpopo Provincial Government Strategic Objectives

The Limpopo Employment Growth and Development Plan (LEGDP) is an official directive for development planning in the Province of Limpopo for the planning periods 2009-2014. The thrust of the plan is to identify the areas of economic significance or unlock competitive sectors of development, with five specific objectives reassembled below:

- i. Create decent work and sustainable livelihoods by way of competitive industrial clusters promotion, infrastructure construction, and various national development programmes;
- ii. Improve the quality of life of citizens through effective education (including skills development), reliable health care, alert policing, comfortable housing, social grants and sport, with specific emphasis on their own participation in these processes;
- iii. Promote rural development, food security and land reform in order to spread the benefits of economic growth beyond the urban areas;
- iv. Raise the effectiveness and efficiency of the developmental state by way effective organization structuring and recruiting, targeted training and building of a culture of service and responsibility, integrated development management and cooperation between all organizations in the development process;

- v. Give specific attention (and allocate sufficient resources) to high priority challenges of regional cooperation, sustainable development and climate change, black economic empowerment, international, the informal economy and innovation (Limpopo Provincial Government, 2009 -2014)

1.2.6 Millennium Development Goals

The United Nations Millennium Declaration committed global heads of states to making the right to development a reality for everyone and to freeing the entire human race from want. The Millennium declaration, signed by world's leaders of 189 countries in 2000, declared 2015 as the deadline for achieving most of the MDGs. The majority of the MDGs targets have 1990 as a baseline, and are set to monitor achievements over the period 1990-2015. The objective of the Declaration is to promote "a comprehensive approach and a coordinated strategy, tackling many problems simultaneously across a broad front". The Declaration calls for halving by the year 2015, the number of people who live on less than one dollar a day (1993 PPP). This effort also involves finding solutions to hunger, malnutrition 2012-2013 IDP/Budget Page 14 and disease, promoting gender equality and the empowerment of women, guaranteeing a basic education for everyone, and supporting the Agenda 21 principles of sustainable development.

The international community reached consensus on working to achieve eight critical economic and social development priorities by 2015. The eight development priorities were termed Millennium Development Goals. The eight MDGs are in the numerical order:

- Access to basic water for all by 2008
- Access to basic sanitation at RDP level by 2010
- All schools and clinics have access to water and sanitation by 2007
- Bucket toilet system to be eradicated by 2006
- Electricity to all households by 2012
- Halve unemployment by 2014
- Economic growth of 6% by 2010
- Access to education and health care for all

The international community reached consensus on working to achieve eight (8) critical economic and social development priorities. They were termed Millennium Development Goals. The eight MDGs are in the numerical order.

1.2.7 Makhuduthamaga Local Municipality 's Key Performance Areas(KPAs)

Taking cognizance of the political, national, provincial and district policies and plans, the following KPA'S were identified and adopted by the Makhuduthamaga Municipal Council:

- Spatial Rationale
- Basic Service Delivery and Infrastructure Development
- Local Economic Development
- Financial Viability and Management
- Good Governance and Public Participation
- Municipal Transformation and organizational development

The Key Performance Areas (KPAs) are defined in the following table:

Key Performance Area	Definition
KPA 1: Spatial Rationale	To establish economical, socially , environmentally integrated sustainable human settlements around Makhuduthamaga Municipality
KPA 2: Basic Service Delivery and Infrastructure Development	To ensure provision of efficient infrastructure (Roads and storm-water) and energy supply that will contribute to the improvement of quality of life for all in Makhuduthamaga To contribute to the safety of communities through the proactive identification, prevention, mitigation, and management of environment, fire and disaster risks.
KPA 3: Local Economic Development	To facilitate sustainable economic empowerment for all communities within Makhuduthamaga and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development
KPA 4: Financial Viability and Management	To ensure the financial viability and sustainability of the municipality and to adhere to statutory requirements
KPA 5: Good Governance and Public Participation	To promote proper governance and public Participation To improve public relations thus pledging that our customers are serviced with dignity and care to facilitate the development of the poor and most vulnerable including the elderly, women, people with disabilities, youth and rights of Children
KPA6 : Municipal Transformation and organizational development	Institutional transformation to provide an effective and efficient workforce by aligning institutional arrangements to the overall municipal strategy in order to deliver quality services

1.3 Powers and Functions

Makhuduthamaga Local Municipality is a Category B Municipality established to perform the following functions as bestowed upon by the Constitution in terms of section 156 (1) and the division of powers:

Authorization of functions to the municipality

Functions	Authorised
1.Air pollution	No
2.Building regulations	Yes
3.Child care facilities	Yes
4.Electricity reticulation	No
5.Fire fighting	No
6.Local tourism	Yes
7.Municipal Airport	No
8.Municipal Planning	Yes
9.Municipal health Services	No
10.Municipal Public transport	No
11.Pontoons and ferries	No
12.Storm water	Yes
13.Trading regulations	Yes
14.Water	No
15.Beaches and amusement facilities	No
16.Billboards and the display of advertisements in public places	Yes
17.Cemeteries,funeral parlours and crematoria	Yes
18.Cleansing	Yes
19.Control of public nuisance	Yes
20.Control of undertakings that sell liquor to the public	No

21. Facilities for the accommodation, care and burial of animals	Yes
22. Fencing	Yes
23. Licencing of dogs	Yes
24. Licencing and control of undertakings that sell food to the public	Yes
25. Local amenities	Yes
26. Local sports facilities	Yes
27. Markets	Yes
28. Municipal abattoirs	Yes
29. Municipal parks and recreation	Yes
30. Municipal roads	Yes
31. Noise pollution	Yes
32. Pounds	Yes
33. Public places	Yes
34. Refuse removal, refuse disposal sites and Solid waste disposal	Yes
35. Street trading	Yes
36. Street lighting	Yes
37. Vehicle licensing and registration	Yes
38. Learners and Drivers licensing	Yes

Source: COGHSTA, 2012

1.4 Basis for IDP Review Process

Section 32 (1) (a) of the Municipal systems act, act 32 of 2000 mandates the Municipal Manager of a municipality to submit a copy of the Integrated Development Plan as adopted by council of the municipality, and any subsequent amendment to the plan, to the MEC for local government in the Province within 10 days of the adoption or amendment of the plan, for assessment.

Analysis of MEC opinion of Makhuduthamaga local municipality over the last four years

2010/11	2011/12	2012/13	2013/14	Target for 2014/15
Medium	High	High	High	Highly Rated

Source: CoGHSTA, Limpopo 2014

The opinion of the MEC assessment panel during 2013/14 IDP Budget assessment was that the MLM should maintain the status quo on issues that were clearly indicated in terms of all KPAs and improve on the issue of IDP/SDBIP alignment in the 2014/15 IDP /Budget review.

Process plan

Drafting an IDP requires a comprehensive planning process and the involvement of a wide range of internal and external role players. Such process has to be properly organized and prepared. The preparation is the duty of the Municipal Manager and Senior Managers. The preparation process will be referred to as the process plan and should contribute to the institutional readiness to draft or review the IDP.

The elected Municipal Council is the ultimate IDP decision making authority. The role of participatory democracy is to inform, negotiate and comment on those decisions in the course of the planning process.

In terms of the Council approved IDP and Budget process plan, Council must approve the final IDP before the start of the financial year, that is , no later than 31 May 2014 .

In order for Makhuduthamaga to prepare a credible IDP, several stakeholders have to be engaged to provide inputs and inform the final IDP. Stakeholder interventions are outlined in the table below:

Table 2: Municipal IDP Process rollout

Planning phase	Participation Mechanism
Analysis phase : Determine local issues , problems, relevant stakeholders, potentials and priorities	Stakeholders meetings, ward committee meetings sectoral engagements District IDP Managers /Officers forum meetings Provincial Planning Forum Meetings
Strategy Phase: Determine vision and objectives, Determine strategies and participate in IGR structures	Strategic meeting with Senior Management Team Strategic workshop with municipal EXCO District and Provincial Government engagements Municipal Budget Steering Committee
Project Phase: Design projects per strategy	Inter departmental/ sectoral planning Municipal Budget steering Committee
Integration phase: Agree on project proposals and compilation of integrated programmes	Inter departmental /sectoral planning District IDP Managers /Officers Forums
Approval phase: Adoption by Council providing opportunity for stakeholder comments	Council and stakeholders meetings and interviews Approval of budget Consolidation of SDBIP
Monitoring and evaluation: ensure economic efficiency and effective use of resources	Meeting with Senior management team Representatives of stakeholders, ward committees, EXCO, Portfolio committees, internal audit, audit committee, Council and public.

1.5 Institutional arrangements for the IDP process and implementation

In order to manage the drafting of the IDP outputs effectively, Makhuduthamaga Local Municipality institutionalized the participation process thereby giving affected parties access to contribute to the decision making process. The following structures, linked to the internal organizational arrangements have therefore been established:

- The IDP Steering committee which is chaired by the Municipal Manager and is composed as follows: Directors, Division Managers, IDP Manager and Senior IDP Officer.
- IDP Representative Forum which is chaired by the Mayor and composed of the following stakeholders: Councillors, Ward committees, CDWs, Traditional leaders, organized business, Women's organizations, Youth movements, People with Disabilities, Advocacy Agents of unorganized groups, Sector departments, District municipality, Parastatals, NGOs and CBOs.

1.6 Process Overview: Steps and Events

IDP/Budget review structures and roles clarifications and responsibilities

Roles and responsibilities of government spheres

The Municipal Systems Act, 2000 requires both district and local municipalities to do integrated development planning. The IDP process requires that all role-players are fully aware of their own, as well as other role-players' responsibilities in the execution of the IDP process. The roles and responsibilities of the various spheres of government and other relevant stakeholders for IDP review process are as follow:

- o The role of the national sphere of government is to provide a legal framework, policy guidelines and principles for sectoral, provincial and local government planning.
- o The role of the provincial sphere of government is to monitor the IDP process and to ensure vertical / sector alignment;
- o District Municipality is also responsible to effect horizontal and vertical alignment of the IDP's of local municipalities,
- o The role of the local municipalities is to compile a 5 - year IDP aligned with other spheres of government.

Distribution of roles and responsibilities of stakeholders in the IDP scenario

Stakeholders	Roles and responsibilities
Makhuduthamaga Local Municipality Council	• Prepare process plan for IDP Revision • Undertake the overall management ,coordination and monitoring of the process as well as the drafting of the local IDP • Approve IDP within the agreed framework • Ensures participatory planning that is strategic and implementation oriented.
SDM	• Compile IDP framework for the whole District • Ensures alignment of IDPs in the District

Office of the Premier	• Support and monitor CoGHSTA 's alignment responsibilities • Ensures Medium Term Framework and Strategic Plans of Provincial Sector Departments consider IDPs • Intervene where there is a performance problem of provincial departments • Investigates issues of non performance of provincial government as may be submitted by any municipality
CoGHSTA	• Ensure vertical/sector alignment between provincial sector department/provincial strategic plans and IDP process at local level • Ensures horizontal alignment of IDPs of various municipalities
Other Sector Departments	• Contribute technical knowledge, ideas and sector expertise to the formulation of municipal strategies, projects and sector plans • Actively participate in the various Task teams established for IDP process • Provide departmental operational and capital budgetary information
COGTA	• Issue legislation and policies in support of IDP's • Issue Integrated Development Planning Guidelines • Provide financial assistance • Provide a National Training Framework
IGR Structures (IDP Rep Forum, IDP Managers forum,PDPF,DDPF	• Provide inter-governmental dialogue to agree on shared priorities and interventions • Provide dialogue between sectors for holistic infrastructure development
Private sector	• Participate in the formulation of the plan • Provide information on the opportunities that the communities may have in their industry • Submit their projects in the IDP of the municipality
Other Stakeholders	• Interest groups such as NGOs, CBOs, Magoshis, and Organizations for Youth, women, and people with disabilities may be involved in the local IDP Representative Forum. Aim is to consult with and respond to various interests in the community.
Communities	• Identify and prioritize needs • Participate in the IDP Representative Forum • Discuss and comment on the draft IDP review • Monitor performance in the implementation of the IDP review
Ward committees	• Participate in the community consultations meetings • Articulate the community needs • Help in the collection of the needed data /research
Community Development Workers	• Help in the generation of the required data, thereby providing requisite support to Ward committees

MLM IDP/Budget Process Plan for 2014/2015 financial year

Section 21(1) (b) of the Municipal Finance Management Act (MFMA) (no. 56 of 2003) generally echoes Section 28(1) of the Municipal Systems Act (MSA) (no. 32 of 2000) by prescribing that the Mayor of the Municipality must at least 10 months before the commencement of the financial year, table in the Council a time schedule outlining key deadlines for the preparations, tabling and approval of the annual budget and also the review of the Integrated Development Plan.

Below is the schedule for the IDP/Budget process for the 2014/2015 Financial Year:

Month	Activity	Target date
PREPARATORY PHASE		
JULY 2013	- o Review of previous year's IDP/Budget process - o Exco provides political guidance over the budget process and priorities that must inform preparations of the budget - o Compilation of updated ward based data - o IDP/Budget Steering Committee meeting - o 4th Quarter Performance Lekgotla (2012-13)	JULY 2013
August 2013	- o Ward to Ward based data collection - o Collate information from ward based data - o Submit Annual Financial Statements for 2012/13 to AG - o Submit Process Plan for 2014/15 to Council - o Submit 2012/13 cumulative Performance Report to AG and Council Structures - o Operational Risk Assessment for 2013/2014	August 2013
Month	Activity	Target date
ANALYSIS PHASE		
September 2013	- o Council determines strategic objectives for service delivery through IDP review processes and the development of the next 3 year budget (including review of sector department plan) - o Consult with provincial and national sector departments on sector specific programmes for alignment (libraries, schools, clinics, water, electricity, roads, sanitation, etc.) - o Finalise ward based data compilation - o Update Council Structures on updated data	September 2013
Month	Activity	Target date
STRATEGIES PHASE		
October 2013	- o Quarterly (1st) review of the 2013/14 budget, related policies, amendments (if necessary),any related process - o Begin preliminary preparations on proposed budget for 2014/15 financial year - o 1st Quarter Performance Lekgotla (2013/14)	October 2013
Month	Activity	Target date
PROJECTS PHASE		
November 2013	- o Confirm IDP Projects with District and Sector departments - o Review and effect changes on the initial IDP draft	November 2013
Month	Activity	Target date

INTEGRATION PHASE		
December 2013	- o Table Draft 2012/13 Annual Report to Council - o Review budget performance and prepare for adjustment - o Consolidated Analysis Phase in Place - o IDP/Budget Steering Committee meeting - o IDP Representative Forum	December 2013
January 2014	- o Table Draft 2012/13 Annual Report to Council - o Submit Draft Annual Report to AG,PT and CoGHSTA - o Publish Draft Annual Report in the Municipal jurisdiction (website etc) - o Prepare Oversight Report for 2012/13 financial year - o Mid-Year Performance Lekgotla / Strategic Planning Session (Review of IDP/Budget, related policies)	January 2014
Month	Activity	Target date
February 2014	- o Table Budget Adjustment (if necessary) - o Submission of Draft IDP/Budget for 2014/15 to Management - o Submission of Draft IDP/Budget and other plans to Portfolio committees - o Submission of Draft IDP/Budget to EXCO	February 2014
March 2014	- o Council considers the 2014/15 Draft IDP/Budget - o Publish the 2014/15 IDP/Budget for public comments - o Adoption Oversight Report for 2012/13	March 2014
APPROVAL PHASE		
April 2014	- o Submit 2014/15 Draft IDP/Budget to the National Treasury, Provincial Treasury, CoGHSTA and SDM in both printed and electronic formats - o Consultation with National and Provincial Treasuries, community participation and stakeholder consultation - o Submission of IDP/Budget for 2014/15 to Council structures with incorporated comments from the consultative process and taking into account 3rd quarterly review of the current year - o Strategic Risk Assessment for 2014/2015 - o 3rd Quarter Performance Lekgotla (2013/14)	April 2014
May 2014	- o Submission of Final Draft of IDP/Budget for 2014/15 to the Council for approval - o Prepare SDBIP for 2014/15 - o Develop Performance Agreements (Performance Plans) of MM and Senior Managers for 2014/15 Performance year - o Operational Risk assessment for 2014/2015	May 2014
June 2014	- o Submission of approved IDP/Budget to MEC for CoGHSTA / National and Provincial treasury and to SDM - o Submission of the SDBIP to the Mayor - o Submission of the 2014/15 Performance Agreement to the Mayor - o Notice and summary of approved budget in Gazette and Local Newspaper - o Notice of approved Service Delivery and Budget Implementation Plan Local newspaper / gazette	June 2014

Source: 2014 / 2015 Approved Process Plan

The review process for the development of this IDP was conducted as follows:

- o Council approval of the review process plan was done on 08 August 2013.
- o IDP/ Budget Steering Committee Meeting on the 22nd November 2013
- o IDP / Budget Steering Committee Meeting on the 17th March 2014
- o Adoption of the 2014/2015 Draft IDP/Budget by Council on the 27th March 2014
- o Stakeholders consultation meetings from 03- 15 April 2014
- o IDP / Budget Steering Committee Meeting on the 23rd May 2014
- o Adoption of the 2014/2015 Final IDP/Budget by Council on the 30th May 2014

Implementation of the IDP

The IDP drives the strategic development of Makhuduthamaga Municipality. The Municipality's budget is influenced by the strategic objectives identified in the IDP. The Service Delivery and Budget Implementation Plan (SDBIP) ensure that the municipality implements programmes and projects based on the IDP targets and associated targets. The performance of the municipality is reported in its annual report. In addition to the above, Risk management forms an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate, and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Makhuduthamaga Municipality. When properly implemented, risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives

CHAPTER 2: SITUATIONAL ANALYSIS

CHAPTER 2: SITUATIONAL ANALYSIS
CHAPTER 3: DEVELOPMENT STRATEGIES
CHAPTER 4: PROJECTS
CHAPTER 5: INTEGRATION
CHAPTER 6: ANNEXURES

- Introduction
- Spatial rationale
- Basic service delivery and infrastructure development
- Local Economic Development
- Financial Viability
- Good Governance and Public Participation
- Municipal transformation and organisational development

Chapter 2

2.1 INTRODUCTION

This chapter provides a situational analysis of the existing trends and conditions in Makhuduthamaga Municipality, in accordance with the requirements of the Municipal Systems Act in developing an IDP.

2.1.1 Geographical Location

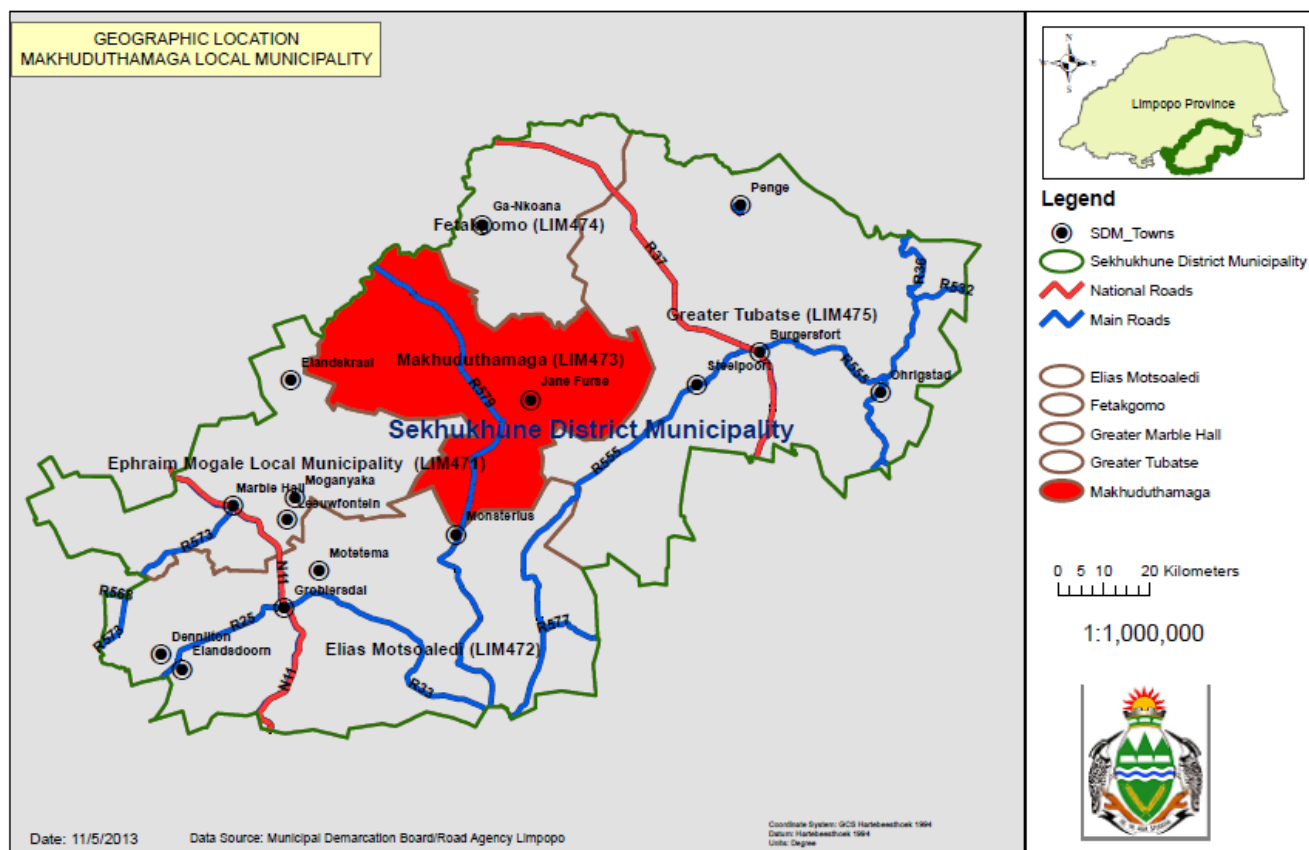
The Makhuduthamaga Municipality is a Category B4 municipality that is located within Sekhukhune District Municipality (SDM) of the Limpopo Province. In its State of Local Government in South Africa: overview report, the Department of Cooperative Governance and Traditional Affairs (COGTA 2009) describes category B4 municipalities as municipalities which are mainly rural with communal tenure and with, at most, one or two small towns in their area. The municipality is completely rural in nature, dominated by traditional land ownership and comprises of a land area of approximately 2 096.9 square meters. It is made up of 189 settlements with a population of 274 358 people and 65 217 households, which amounts to more than 24% of the District 1 076 840: Census 2011. Like most rural municipalities in the Republic of South Africa, Makhuduthamaga is characterized by weak economic base, poor infrastructure, major service delivery backlogs, dispersed human settlements and high poverty levels

It shares borders with Fetakgomo on the north east, Ephraim Mogale to the west, Elias Motsoaledi on the south and Lepelle Nkumpi municipality in the north. Jane Furse, the head quarter of Makhuduthamaga Local Municipality, is located 347 km North East of Johannesburg, 247km North East of Pretoria, 189km South East of Polokwane, and 70km south west of Burgersfort.

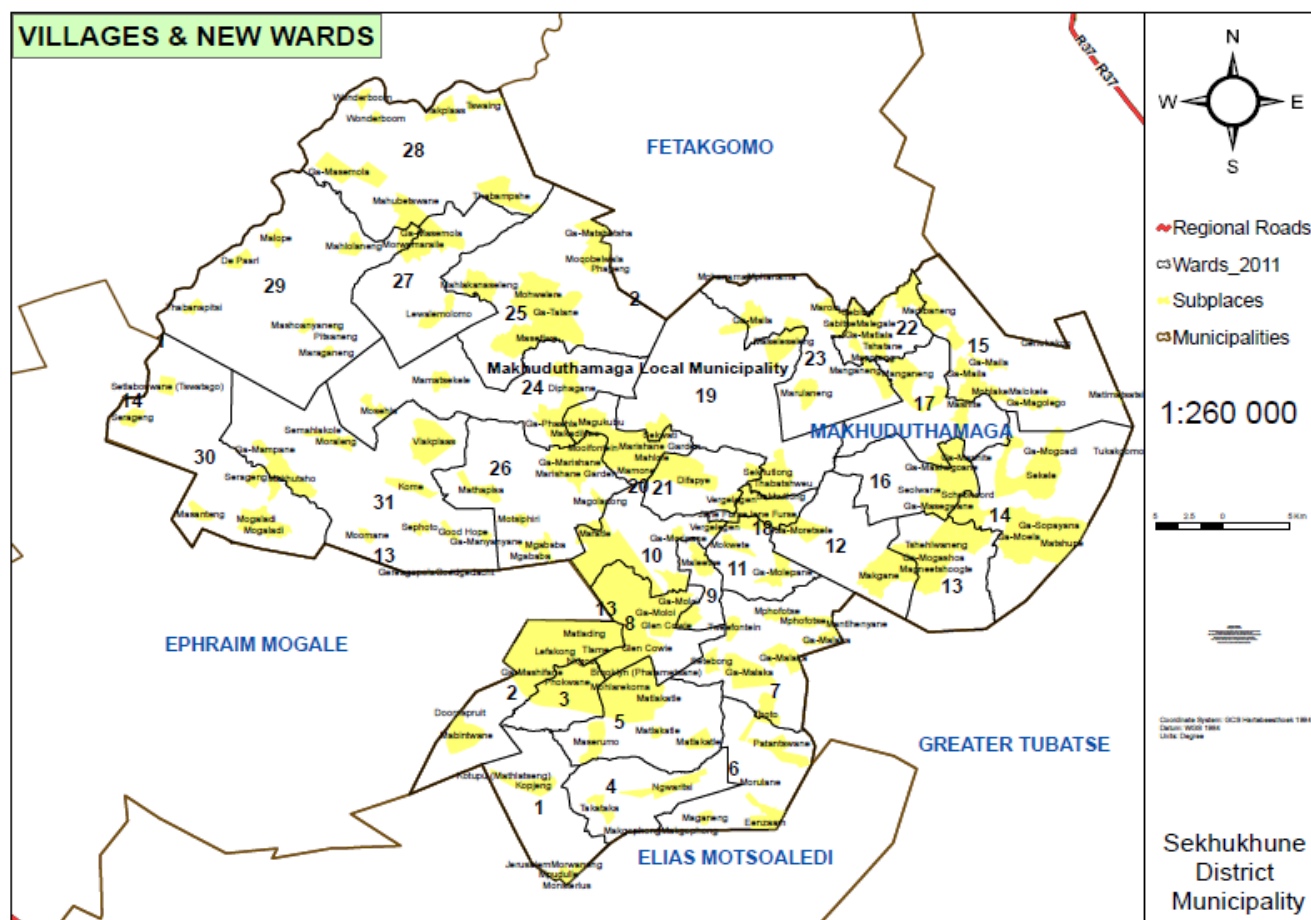
History behind the name

Makhuduthamaga: Literally means “executives”, this was a term used to denote members of the Fetakgomo movement in the 1950s.

Map 1: Makhuduthamaga Local Municipality Geographic Location



Map 2: Makhuduthamaga Local Municipality Map that shows Wards and Villages

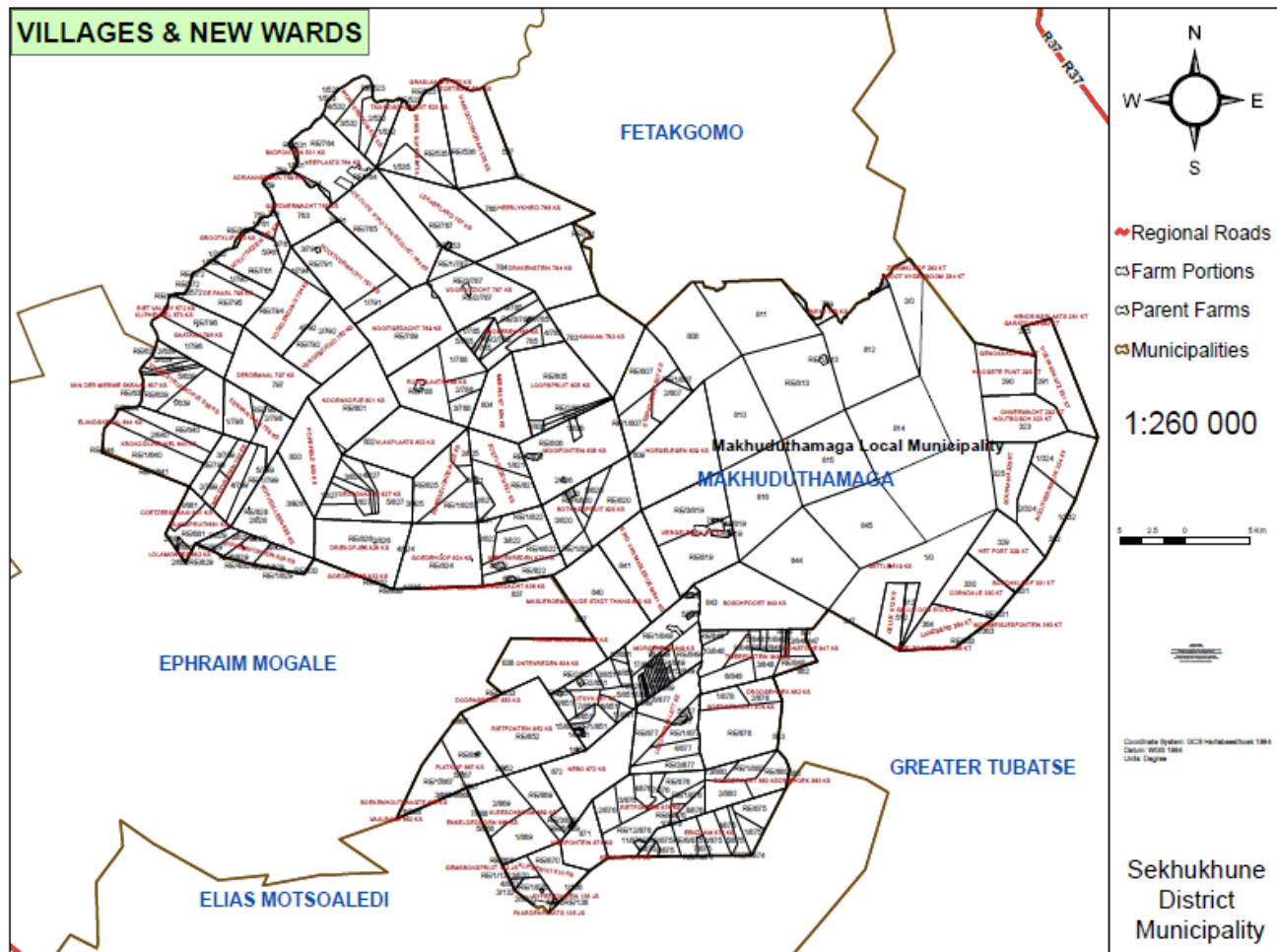


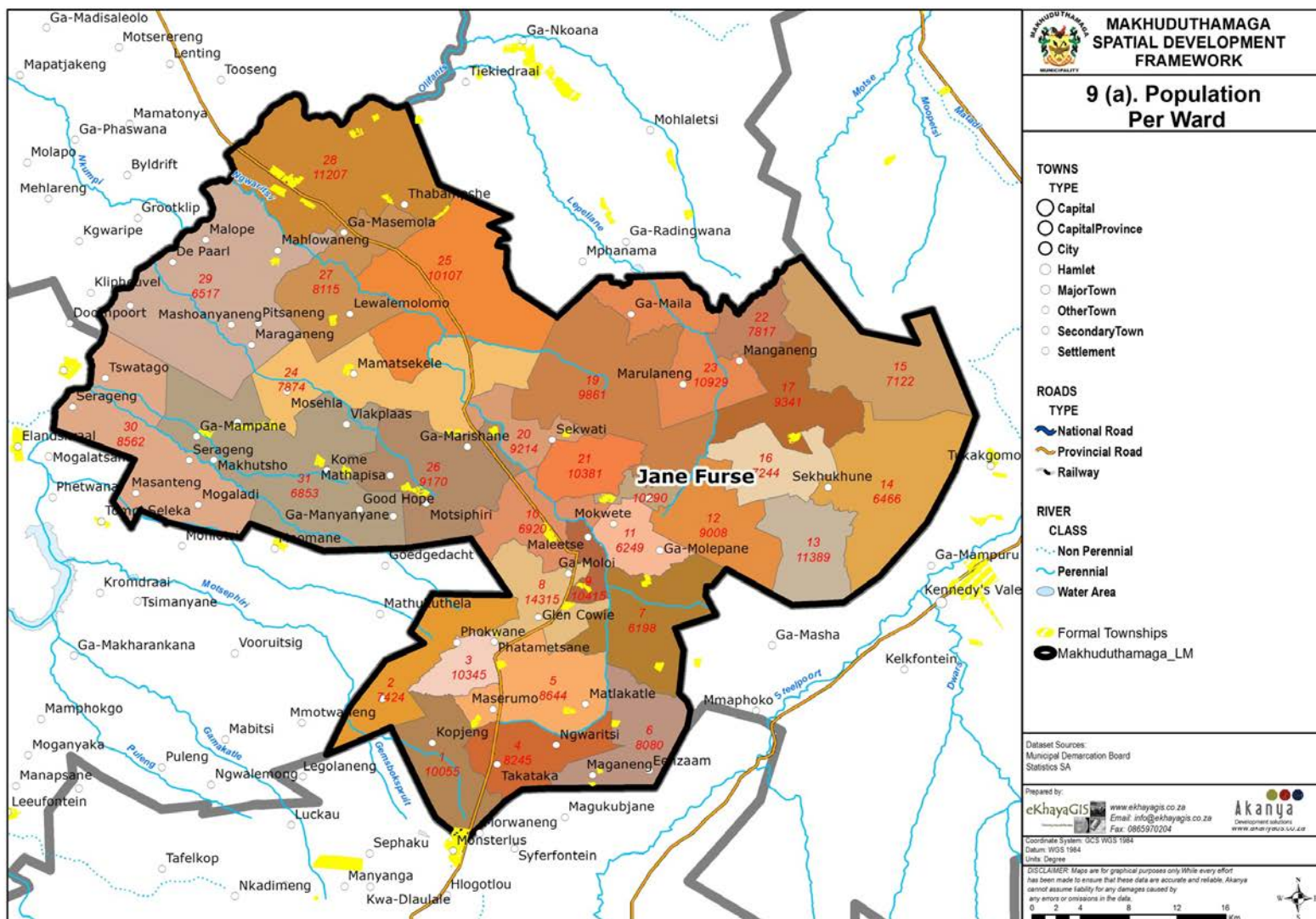
2.1.2 Demographic Trends

The Makhuduthamaga Municipality has the second largest population of all municipalities in Sekhukhune District. The population of Makhuduthamaga is dispersed mainly across the rural areas

The 2011 Census, find Makhuduthamaga population at about 274 358,189 settlements and 65 217 households.

Map 3: Makhuthamaga Local Municipality Map that shows Farms





The following table indicates population by gender and age;

Table: MLM Distribution of population by age and sex

Age group	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	18 135	18 346	36 481	15 549	15 752	31 301	19 333	18 891	38 224
5-9	21 067	20 674	41 741	19 041	18 985	38 026	17 032	16 998	34 030
10-14	20 915	21 271	42 186	20 109	20 354	40 463	16 582	15 600	32 187
15-19	16 748	17 391	34 139	18 048	18 976	37 024	16 840	16 451	33 292
20-24	9 574	12 627	22 201	9 483	12 275	21 758	11 129	12 426	23 555
25-29	5 316	8 829	14 145	5 116	9 133	14 249	7 073	10 605	17 679
30-34	4 141	7 992	12 133	4 022	7 346	11 368	5 191	8 808	14 000
35-39	3 660	6 834	10 494	3 671	7 220	10 891	4 510	7 998	12 508
40-44	3 054	5 995	9 049	3 289	6 266	9 555	4 043	7 114	11 157
45-49	2 594	5 312	7 906	2 811	5 781	8 592	3 538	6 863	10 401
50-54	1 997	4 685	6 682	2 644	5 341	7 985	3 188	5 780	8 968
55-59	2 082	4 081	6 163	1 980	4 551	6 531	3 125	5 326	8 451
60-64	1 657	3 854	5 511	2 264	4 275	6 539	2 811	4 969	7 780

65-69	1 940	3 940	5 880	1 672	3 599	5 271	2 056	4 895	6 950
70-74	1 180	2 058	3 238	1 730	3 617	5 347	2 134	3 540	5 674
75-79	1 103	2 104	3 207	958	1 696	2 654	1 082	2 533	3 515
80-84	513	1 105	1 618	763	1 763	2 526	802	2 165	2 966
85+	355	980	1 335	458	1 456	1 914	663	2 057	2 721
Total	116 038	148 082	264 120	113 613	148 392	262 005	121 133	153 021	274 154

Source: Census 2011

Table: Population by functional age group and sex – 1996, 2001 and 2011

Municipality	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-14	60 534	60 747	121 282	54 700	55 093	109 793	52 967	51 500	104 466
15-64	51 085	77 981	129 065	53 332	81 167	134 499	61 579	86 385	147 964
65+	5 108	10 234	15 342	5 582	12 132	17 714	6 737	15 191	21 928
Total	116 727	148 962	265 689	113 614	148 392	262 005	121 283	153 076	274 358

Source: Census 2011

Table: Population growth rates – 1996–2011and 2001–2011

Municipality	Total Population				
	1996	2001	% change	2011	% change
MLM	269 313	262 005	- 0;6	274 358	0;5

Source: Census 2011

Households

The number of households within the municipal area increased from 49 797 households in 1996 to a total of 65 217 in 2011. The average household size is reduced from 5.4 in 1996, to 4.2 in 2011.

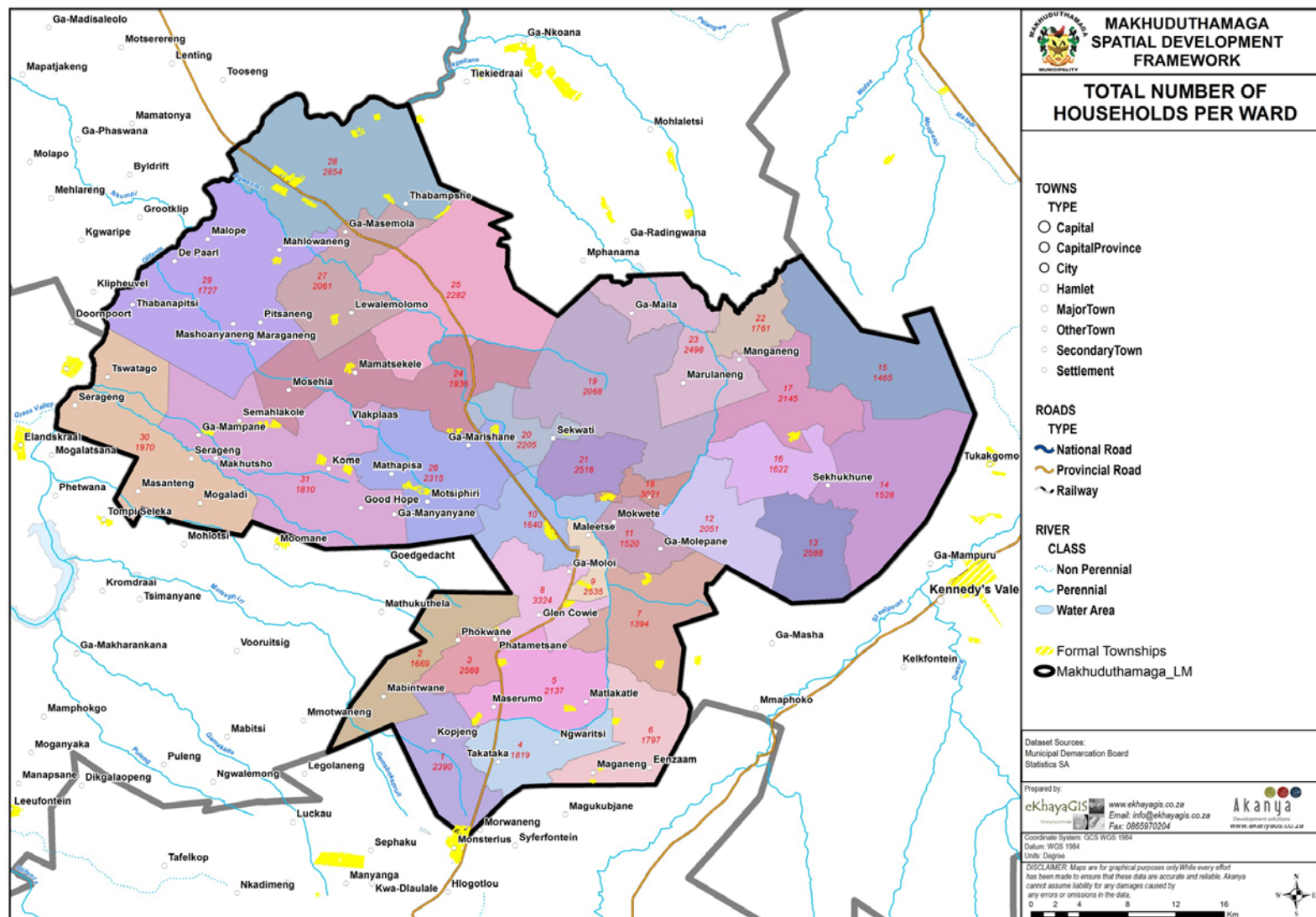


Table: MLM Average household size – 1996, 2001 and 2011

Total population			Number of house holds			Average households size		
1996	2001	2011	1996	2001	2011	1996	2001	2011
266 845	258 246	274 358	49 798	52 978	65 217	5,4	4,9	4,2

Source: Census 2011

Table: MLM Distribution of child headed households – 1996, 2001 and 2011

1996			2001			2011		
H / H by children	Total households	% of child H / H	H / H by children	Total households	% of child H / H	H / H by children	Total households	% of child H / H
1 794	49 782	3,6	917	95 710	1,0	737	65 217	1,1

Source: Census 2011

Table: MLM Distribution of female headed households – 1996, 2001 and 2011

Female headed households			Total number of households			% of female headed households		
1996	2001	2011	1996	2001	2011	1996	2001	2011
30 932	34 334	39 217	49 782	52 978	65 217	62,1	64,8	60,1

Table:MLM language, gender and population group

	Black African	Coloured	Indian or Asian	White	Other	Unspecified
LIM473: MLM						
Male						
Afrikaans	278	4	1	17	-	-
English	776	6	42	1	18	-
IsiNdebele	1 108	-	3	1	12	-
IsiXhosa	183	-	-	-	-	-
IsiZulu	1 767	-	1	1	-	-
Sepedi	112 332	27	55	39	18	-
Sesotho	217	1	1	-	3	-
Setswana	557	-	1	-	2	-
Sign language	209	-	1	1	-	-
SiSwati	1 843	-	2	-	1	-
Tshivenda	189	-	1	-	16	-
Xitsonga	305	-	1	1	4	-
Other	579	1	110	-	74	-
Unspecified	-	-	-	-	-	-
Not applicable	452	10	2	5	-	-
Female						
Afrikaans	336	6	1	13	1	-
English	847	1	14	2	6	-
IsiNdebele	1 321	-	4	-	4	-
IsiXhosa	171	-	-	-	-	-
IsiZulu	2 085	-	-	1	-	-
Sepedi	143 431	34	58	58	16	-
Sesotho	225	-	2	-	1	-
Setswana	654	-	1	-	-	-
Sign language	256	-	2	-	-	-
SiSwati	2 182	-	2	1	-	-
Tshivenda	116	1	3	-	4	-
Xitsonga	193	-	-	-	5	-
Other	202	1	17	-	14	-
Unspecified	-	-	-	-	-	-
Not applicable	751	14	1	10	2	

Source: Census 2011

Table: MLM marital status – 1996, 2001 and 2011

1996				2001				2011			
Married	Never Married	Widowed	Divorced /Separated	Married	Never Married	Widowed	Divorced /Separated	Married	Never Married	Widowed	Divorced /Separated
57 047	200 020	7 016	921	52 984	195 184	12 908	930	57 993	200 490	14 761	1 114

Source: Census 2011

Table: MLM region of birth, gender and population group

Table:MLM region of birth, gender and population group						
	Black African	Coloured	Indian or Asian	White	Other	Unspecified
LIM473: MLM						
Male						
Born in South Africa	117 991	36	77	61	26	-
SADC	505	1	-	-	66	-
Rest of Africa	122	-	11	-	22	-
United Kingdom and Europe	1	-	-	-	-	-
Asia	14	-	104	-	14	-
North America	-	-	-	-	-	-
Latin America and Caribbean	-	-	-	-	-	-
Oceania	-	-	-	-	-	-
Unspecified	2 161	12	29	6	21	-
Not applicable	-	-	-	-	-	-
Female						
Born in South Africa	149 818	43	83	74	23	-
SADC	220	-	-	-	27	-
Rest of Africa	14	-	-	-	-	-
United Kingdom and Europe	-	-	-	-	-	-
Asia	1	-	16	-	-	-
North America	-	-	-	-	-	-
Latin America and Caribbean	-	-	-	-	-	-
Oceania	-	-	-	-	-	-
Unspecified	2 716	15	8	11	4	-
Not applicable	-	-	-	-	-	-

Source: Census 2011

Table: MLM Dependency ratio

0-14			15-64			65+			Dependency ratio		
1996	2001	2011	1996	2001	2011	1996	2001	2011	1966	2001	2011
121 282	109 793	104 466	129 065	134 499	147 964	15 342	17 714	21 928	105,9	94,8	85,4

Source: Census 2011

Table: Individual Monthly Income levels within Makhuduthamaga

Income Categories	No.
No income	121 946
R 1 - R 400	88 333
R 401- R800	7 032
R 801 – R1600	35 765
R 1 601 – R3 200	3 945
R 3 201 – R6 400	2 894
R 6 401 – R12 800	3 281
R 12 801- R25 600	2 028
R25 601 – R51 200	346
R 51 201 – R 102 400	57
R 102 401 – R 204 800	73
R 204 801 or more	55
Unspecified	7 355
Not applicable	1 247
Total	274 358

Source: Census 2011

Average household income – 2001 and 2011

Municipality	2001	2011
Makhuduthamaga	14 850	47 755

Source: Census 2011

2.1.3 Service Delivery Challenges

The following challenges are experienced by the Makhuduthamaga Municipality:

2.1.3.1 Environment

- Increasing number of illegal sandmining activities by inhabitants of Makhuduthamaga resulting in degradation of the environment.
- Lack of coordination between Directorates and Departments in Makhuduthamaga in ensuring the protection of the environment.
- Limited capacity for environmental education and awareness

2.1.3.2 Infrastructure Backlogs

- The major challenge within Road and Storm water services is the ever degrading road infrastructure due to torrential rains common in Makhuduthamaga.
- The major challenge within waste services are the limited airspace available at the Makhuduthamaga Landfill facility at Madibong and also the limited skips and waste collection trucks in the municipal area. This will however be addressed in the 2013/2014, and future financial years.
- Lack of highly qualified skilled personnel is also a concern especially at the landfill site and technical staff.
- Delays in environmental approvals, especially in electrification projects.

2.1.3.3 Housing

- The delays with the commencement of housing projects due to dynamics with the approved beneficiary lists.
- Lists of beneficiary lists not complied with.

2.1.3.4. Governance and capacity

- Ever increasing legislative and compliance requirements
- Retention and attraction of scarce skills and technical personnel
- Protracted procurement processes

2.1.3.5 Safety and Security

- Law enforcement : visible Traffic and law enforcement throughout the municipal area
- Traffic and licence capacity
- Fire and rescue capacity

- Disaster management

2.1.3.6 Social and Community Development

- Food security
- Youth Development
- Early Childhood Development
- Lack of play parks, limited libraries and other amenities

2.1.5 Functional Competencies

The functional competencies of a municipality are inter alia contained in Schedules 4B and 5B of the Constitution of the Republic of South Africa. The most prominent functions form part of the situational analysis. These functions provide a fundamental point of departure for determining Key Focus Areas (KFAs) of the Municipality.

The key focus areas (KFAs) are reflected in the subsection below.

The analysis in this chapter is enriched by applying a rating system, which is as follows:

1	Good performance / implementation	X
2	Average performance/ Average implementation of policy	X
3	Poor Performance or no policy in place or policy in place but no implementation	X

2.2 KPA 1: SPATIAL RATIONALE

Land ownership is predominantly under the South African Development Trust but under the custodianship of local traditional authorities. The MLM SDF found that 98% of land in the municipal area is in the custodianship of traditional authorities. Approximately 2% of the land is under the hands of private owners, i.e. land for Jane Furse Plaza, Jane Furse Crossing and Moratiwa Shopping Complexes. The municipality own hectares of land where Jane Furse and Moji RDP houses were built in 1996. The Municipality conducted land audit for all land falling within the jurisdiction of Makhuduthamaga Municipality during the 2009 financial year. The report was submitted to Council committees for perusal and study. The Makhuduthamaga villages are characterized by poor accessibility, low density and large distances between settlements. The state of affairs makes it extremely expensive, sometimes impossible to provide the necessary infrastructure and services. Such settlements were never planned and surveyed. Another concern is the chaotic and uncoordinated manner in which residential development is currently taking place. This largely because there is inadequate coordination between the Municipality, the traditional authorities and provincial Department of CoGHSTA. The functions for site demarcation and allocation remain vested with the traditional authorities and CoGHSTA respectively. However it is hoped that the township establishment processes undertaken by the local Municipality, Sekhukhune District and CoGHSTA will improve land use management, particularly at Jane Furse Nodal Point.

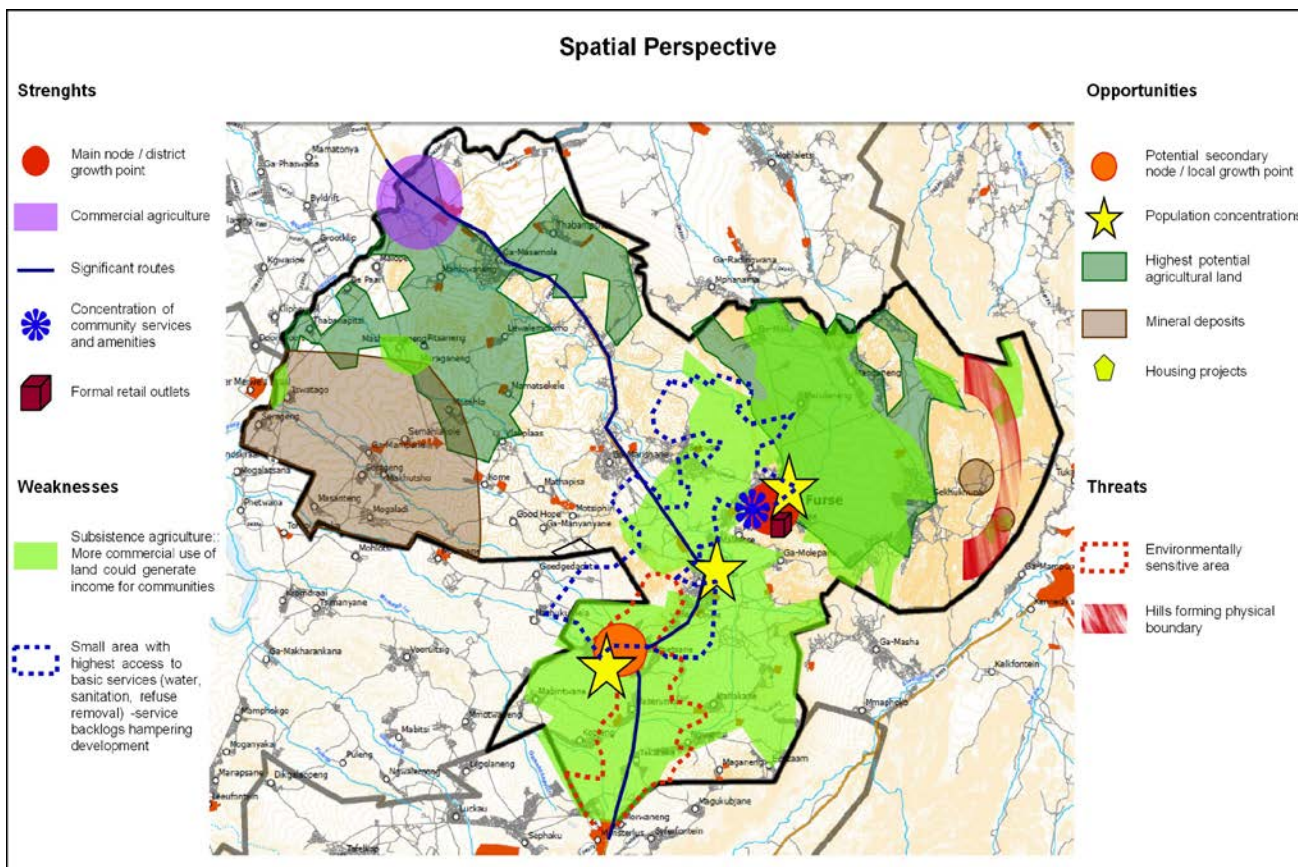
2.2.1 KFA 1: Current Settlement Patterns

The Makhuduthamaga spatial profile has an immediate and devastating bearing on the economic potential of the area. Land ownership is the single biggest constraint to economic growth in MLM. The land issue affects everything in this very small economy. It undermines growth in all areas and could almost be deemed one of the root causes of poverty. Land claims, as well as the availability and ownership of property in the traditional authority areas and state owned land, permeates as a constraint through all sectors. It also undermines capital appreciation of property values for everyone living in the area. The current situation creates investment uncertainty. Potential investors will not come to Makhuduthamaga if they are unable to own land. Unfortunately, there is very little that a local municipality can do, as most of the influential regulatory powers within the land sector are located at national government level. There was no land use planning policy prior the adoption of LUMS (2008) in Makhuduthamaga. Land use allocations and control have been predominantly driven by traditional authorities until recently whereby a significant number of residents have started to apply for Permission to Occupy (PTO) through the municipality. The land use applications are processed along the LUMS and SDF guidelines and applications are forwarded to the Department of CoGHSTA for the issuance of PTOs. Tribal Authorities' involvement in this regard is in relation to recommendation of the application to the municipality while the municipality verifies that the earmarked land is in line with LUMS and SDF guidelines. Lums seminars are held annually arranged by the municipality whereby traditional leaders together with experts from CoGHSTA, SDM and interested parties converge to create a dialogue among key stakeholders in land matters, reach common understanding on development matters and to educate on sustainable land use management

2.2.2 KFA 2: SPATIAL CHALLENGES AND OPPORTUNITIES

Challenges		Action Plan
The municipality does not own strategic or potential land in the area	X	Acquire land for development
Majority of the land is under land claim and present a challenge for land use management	X	Partner with the DRDLR to expedite the land claims
Traditional Leaders are responsible for land allocation	X	Continuous consultations with traditional leaders in forums such as the annual LUMS Summit
Scattered settlements presents threat to land development	X	Review the Spatial Development Framework

Map showing the Spatial Perspective of the municipality



2.2.3 KFA 3: Macro land use and Municipal Planning in Makhuduthamaga Municipality

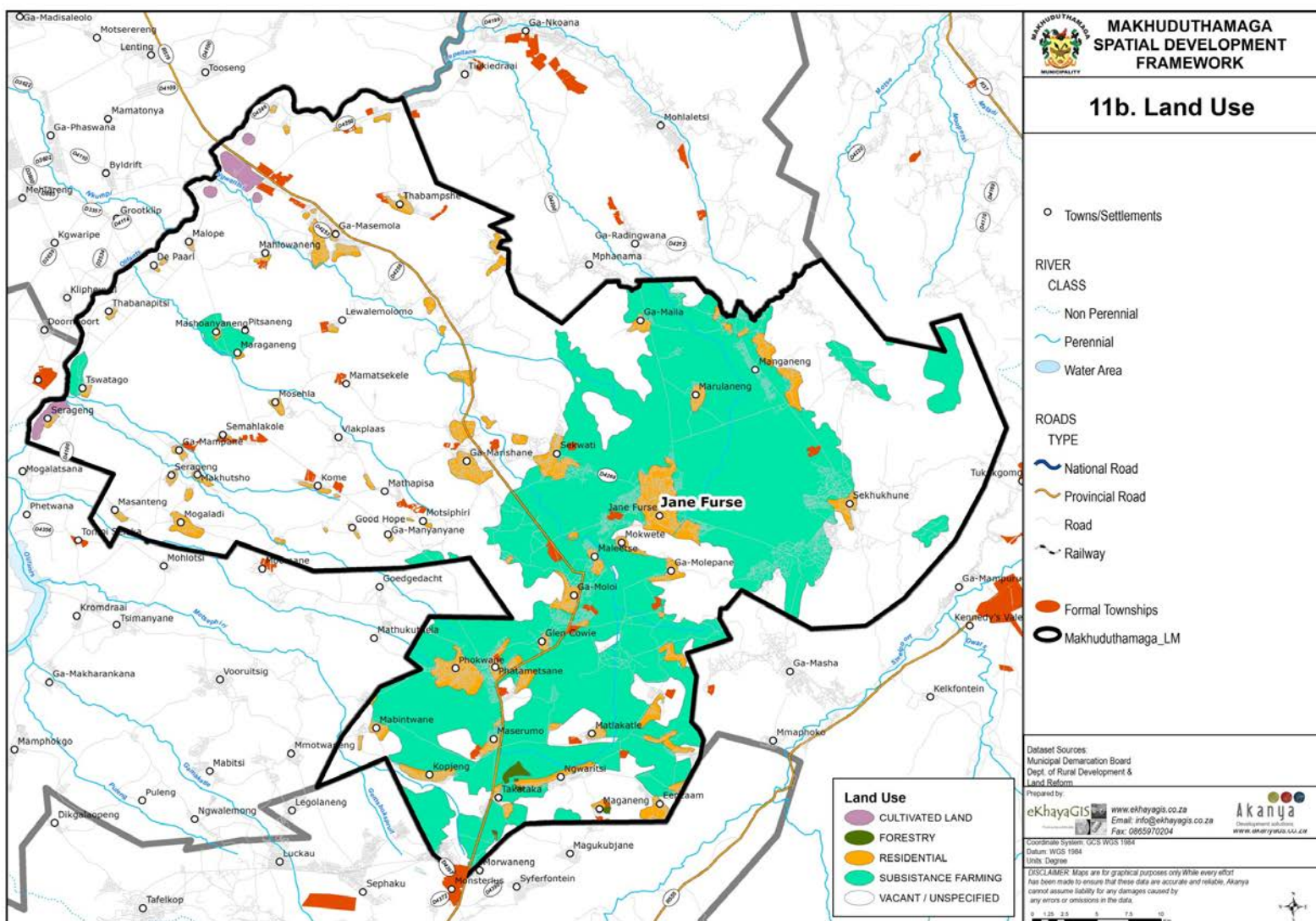
Land Use	Size(Ha)	Total (Ha)
Irrigation farms	2719	
Game farms	0	
Other Arable /Grazing	177748	
Subtotal Agriculture		180467
Nature Reserves		0
Settlement/Towns		29228
Other		0
Total		209695

Source: Genis, Geographic and Environmental Systems

The municipality does not have a zoning scheme. A process has been embarked upon to develop an integrated zoning policy. The first phase will consist of the Jane Furse regeneration and the development of a zoning mapping system.

Challenges		Actions
Non alignment of development initiatives with the approved Spatial Development Framework	X	Review over the development applications and building plan approval process

Map showing Land Use in Makhuduthamaga Municipal Area



2.2.4 KFA 4: Growth/ Nodal points and hierarchy of settlement

The Makhuduthamaga Local Municipality is made up of four nodal points: Jane Furse Node, Apel Cross Node, Schonoord Node and Phokoane/Glen Cowie Node.

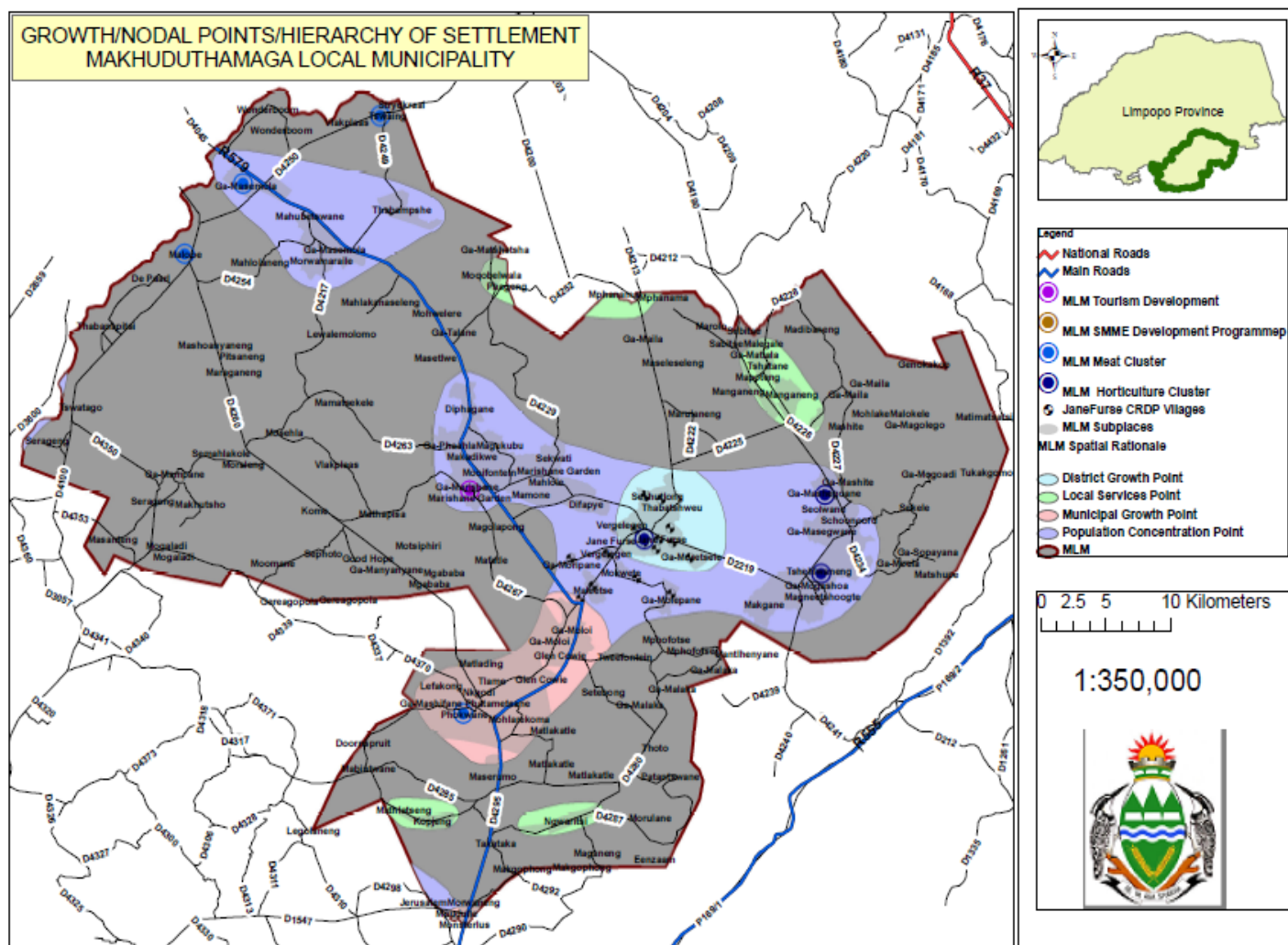
The table below identifies the hierarchy of settlements and strategically locate land for the Municipality from an IDP analysis perspective:

Hierarchy of settlements

Node	Settlement Order	General Motivation
Jane Furse	First Order Settlements	It is the Institutional capital node of the MLM and SDM. Business hub of the MLM due to Jane Furse Plaza and Jane Furse Crossing Complexes. Declared as CRDP Focal point. It is the population concentration node of the MLM. Comprises Wards 18,19,11,10 and 21.
Apel Cross,Schoonord and Phokoane /Glen Cowie	Second Order Settlements	Municipal sub-growth points. Township and economic nodes of the municipality
Schoonoord /Phokoane	Third Oder Settlement	Primary agricultural node. It consists of Ward 12, 17,22,02,05. Along the Olifants River we grow Wheat and Maize, Nebo Plateau we grow Maize and Sunflower and Lepellane catchment we grow Sorghum and vegetables.
All villages	Fourth Order Settlements	

Source: MLM SDF, 2007

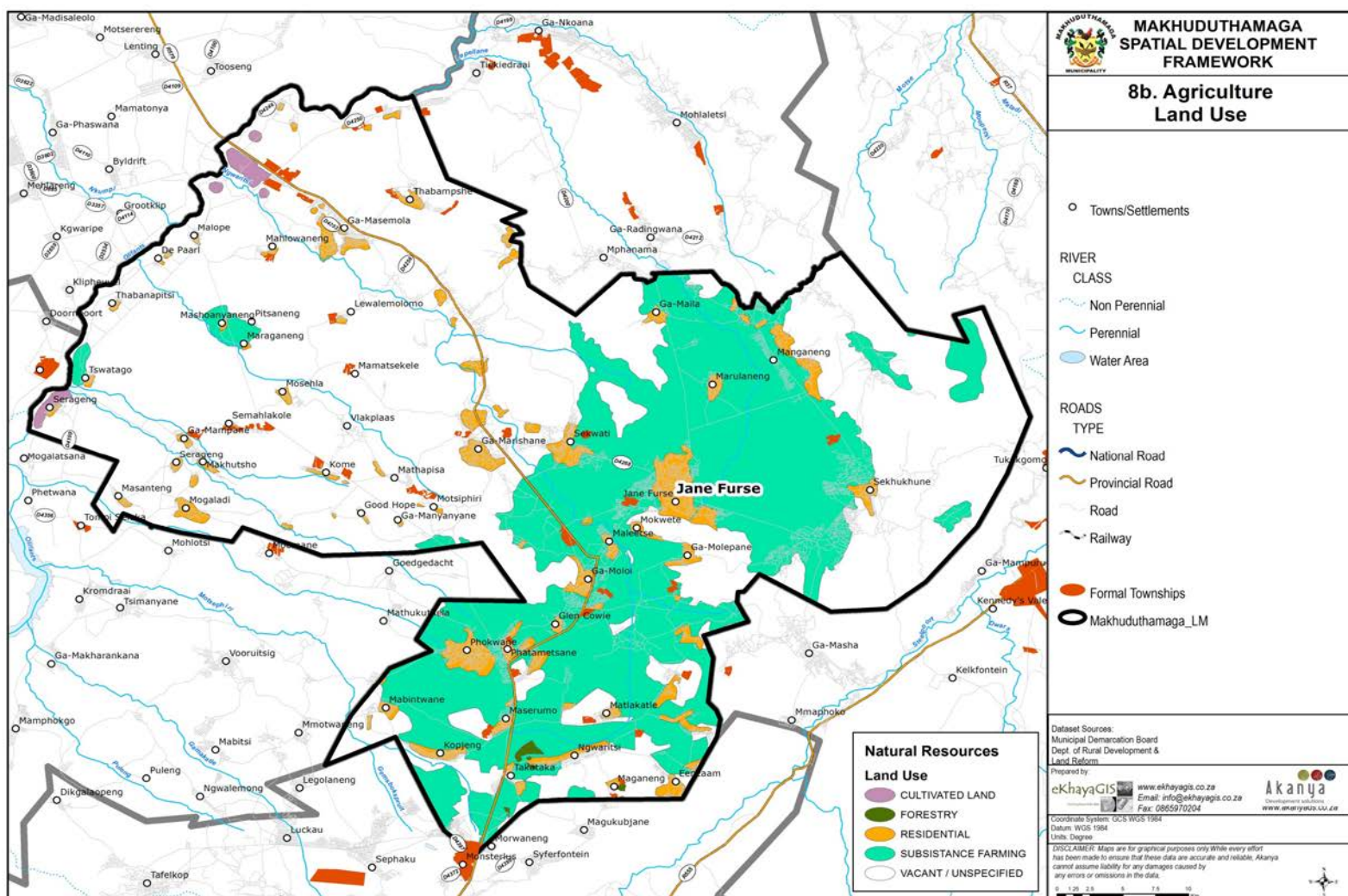
Makhuduthamaga Local Municipality Map showing Growth / Nodal points / Hierarchy of Settlement

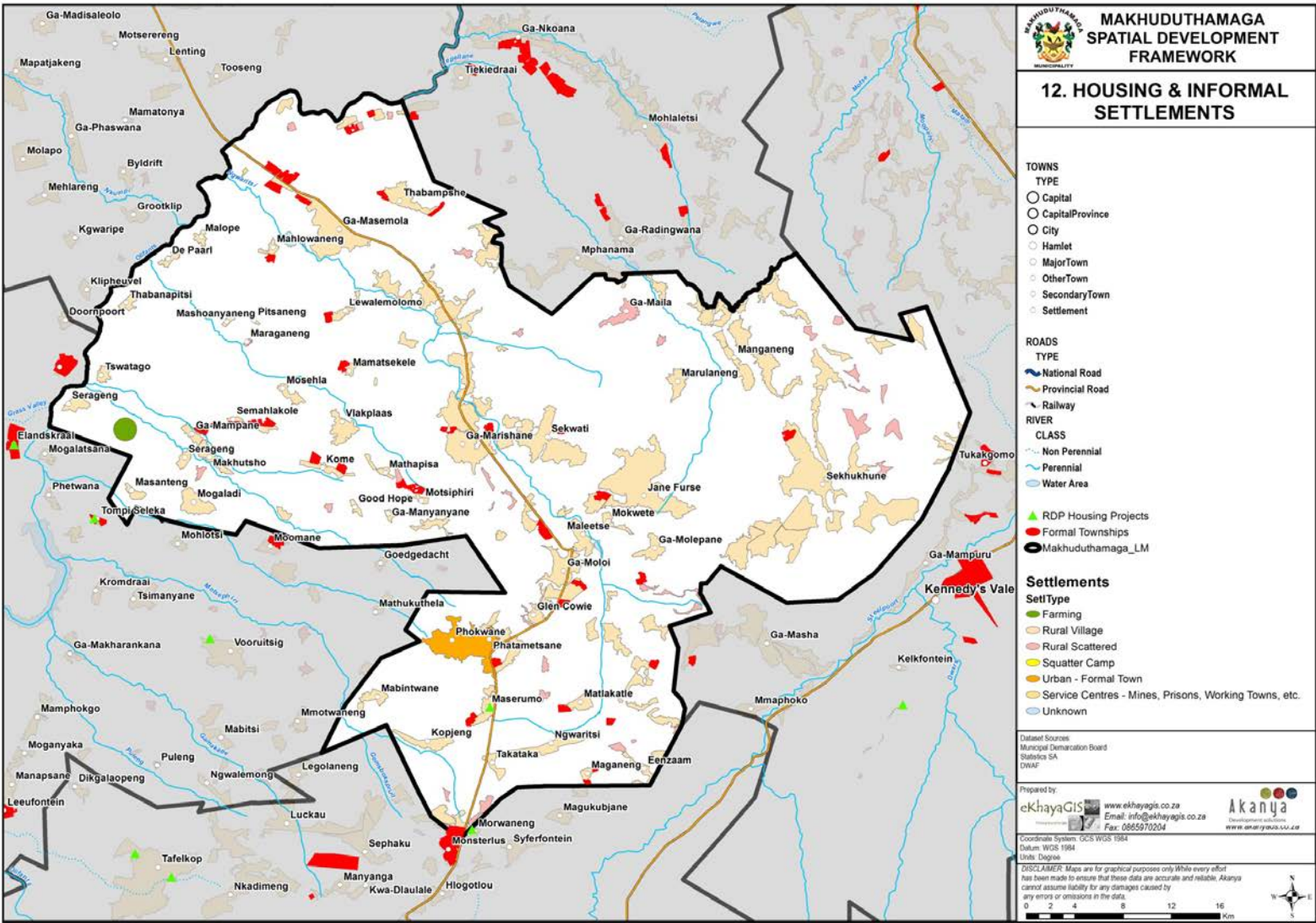


Land for LED Opportunities

Area	LED Opportunity	Land Ownership
Along the Olifants River	Growing of Wheat and Maize	Traditional land
Nebo Plateau	Commercial Maize and sunflower production	Traditional land
Lepellane catchment area	Sorghum and vegetable production	Traditional land
Municipal growth points	Small businesses	Traditional and Private

Map showing areas used for Agricultural Purposes within Makhuduthamaga





2.2.5 KFA 5: Current land claims in Makhuduthamaga municipal area

The land claims Commissioner in Limpopo has only one record of a restituted claim in Makhuduthamaga Local Municipality as reflected in the table below. Outstanding claims are depicted below. They are many and their resolution is protracted, because the claims are mostly community on community and without accurate property descriptions. Almost 80% of the farms in Makhuduthamaga Local Municipality are under land claim.

Land claims in Makhuduthamaga Municipal area

Claim Ref Number	Claimant	Farms Names	
2426	Bakoni Ba Maimela Community	Buffelshoek 368 KT, Wildebeestkraal 354 KT, Belvedere 362 KT	Buffelshoek 368 KT settled, and others in research
12171	Tisane Tribe	Mooifontein 806 KS, Goedehoop 824 KS, Eensgevonde 825 KS, Weltevreden 822 KS, Bothaspruit 820 KS	Further Research
9591	Maleka KF	Masemola Village	Further Research
9253	Morena Tribe	Pains Hill 271 KT	Further Research
10972	Monareng SP	Selale Village (Unclear Property)	Further Research
1965	Baroka Ba Phelane Community	R/E of The Shelter 121 KT	Further Research
2358	Mnisi LB	Paradys 773 KT	Further Research
1504/1510/2027/4556	Marutleng Tribe/Maloma MG	Goedetrouw 860 KS	Research report approved
1876/1611	Manaswe RS	Vierfontein 871 KS	Gazzeted and Further Research
1530	Jibeng Community	Jagdlust 410 KS, Winterveld 417 KS, Moijesluk 412 KS, Zwartkoppies 413 KS	Further Research
1598/6170	Pedi Mamone Tribe	Kanaan 783 KS, Leeuwkraal 877 KS, Goede Trouw 860 KS, Rietfontein 852 KS,	Further Research
		Roodepoort 880 KS, Tweefontein 848 KS, Boschpoort 843 KS, Spitskop 874 KS	
1643	Baroka ba Maila of Segolo	Eensaam 811 KS	Further Research
892	Magokubjane Community	Spitskop 874 KS	Further Research
5094	Tshehla MD	Paradys 773 KS, Steelpoort, Nooitverwacht 324 KT	Further Research
10714/2549/4508	Moretsele AM/MC	Mooimeisjesfontein 363 KT	Further Research

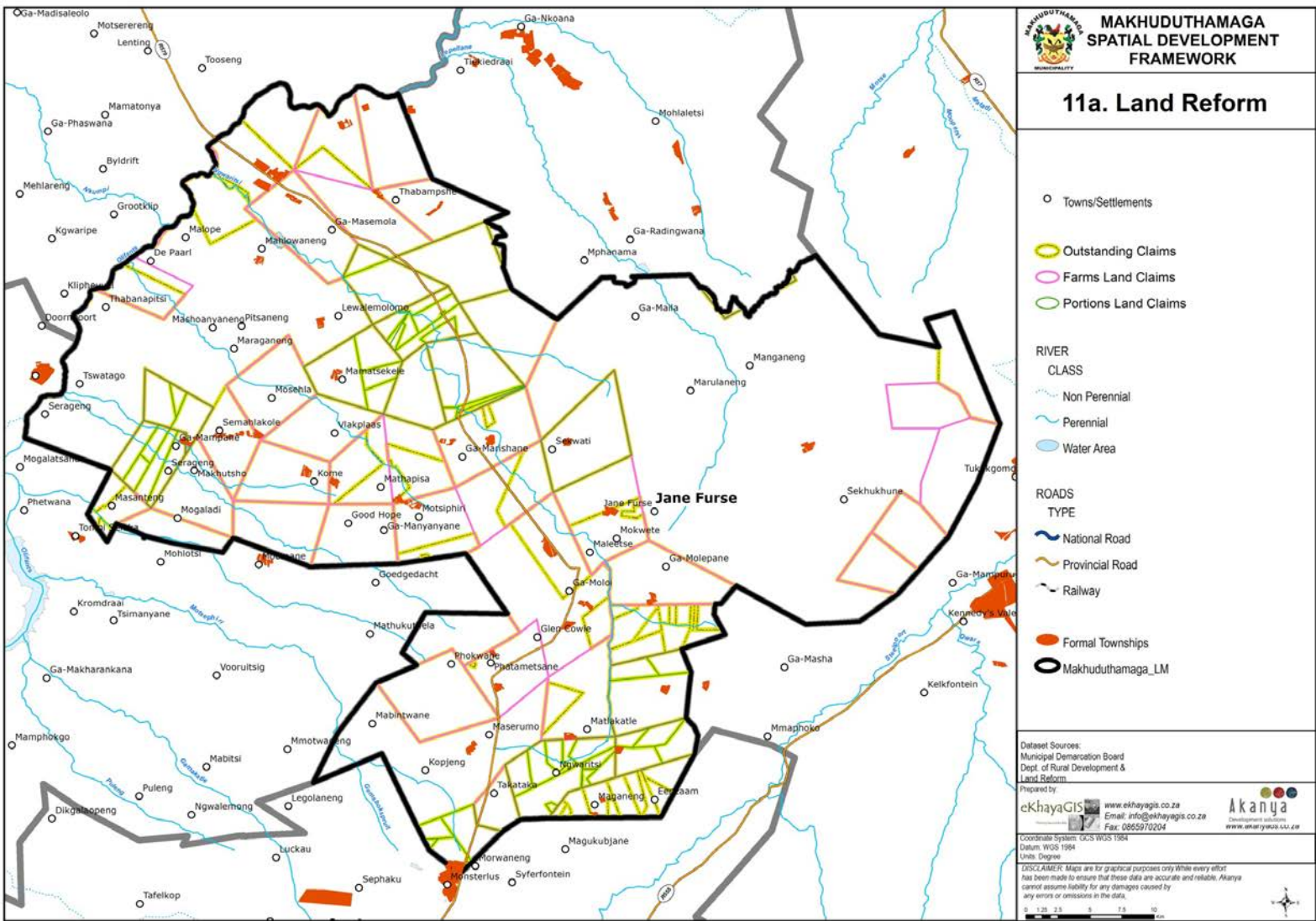
10173	Mosehla KB	Unclear Property	Further Research
10289	Malaka Tribe	Twefontein 848 KS, Roodepoort, Goedgedacht, Eensaam 811 KT	Further Research
11722	Bakone Ba Mmanakana	Ontevreden 838 KS, Twefontein 848 KS, Leeukraal 877 KS, Uitkyk 851 KS	Further Research
10552	Magakwe RM	Mooihoek 808 KS, Eezaam 811 KS	Further Research
5530	Makola JM	Goedverwacht 511 KS	Further Research
1431/1412	Maphosa SP/Maphosa JM	Vlakfontein 130 JS	Further Research
1577	Maserumule M	Uitkyk 815 KS	Further Research
11637	Mokalapa MJ	Kannan 783 KS	Further Research
1833	Tau Tribe	Mooiplaats 516 KS, Strydkraal 537 KS	Further Research
3806	Mokwena E	Balmoral 508 KS	Further Research
1553	Marota MarulanengTribe	Goedgemeend 815 KS, Lordskraal 810 KS, Korenvelden 812 KS, Groenland 813 KS	Further Research
1495	Mashupi K	Mooihoek 808 KS	Further Research
1939	Selepe MT	Brakfontein 464 KS	Gazzeted and further research
1444/5328	Mashabela NJ	Heerlyheid 768 KS	Gazzeted and further research
1851/2497	Kwena Madihlaba Community	R/E, Ptn 1, R/E of Ptn 2,3,4,5,6 & 7 of Spitskop 874 KS, R/E, Ptn 1,2,3,4,8,9,11 & 12 of Rietfontein 876 KS, R/E of Ptn 0, R/E of Ptn 1, R/E of Ptn 2 & R/E of Ptn 3	Gazzeted and further research
		of Roodepoort 880 KS, r/e OF Ptn 1, R/E of Ptn 2, R/E of Ptn 3, R/E of Ptn 4, R/E of Ptn 5, R/E of Ptn 6, R/E of Ptn 7, R/E of Ptn 8 & R/E of Ptn 9 of	
1556/2012		Eenzaam 875 KS, Leeuwkraal 887 KS, Stad Van Masleroem 841 KS, Morgenson 849 KS, R/E, Ptn 1 & 2 Rietfontein 880 KS	
866/4599/2365/1911	Bengwenyama Ya Maswati community	Eerstegeluk 327 KT, Winterveld 293 KT, Doornbosch 294 KT	Gazzeted and further research
998	Mdluli Community	Rietfontein 876 KS, R/E of Ptn 1 & R/E of Ptn 7 of Luckau 127 JS	research completed and Negotiations

1493	Kwena Mashabela Tribe	R/E, 1,2, 3,4,5 & 8 of Proberen 785 KS,R/E, Ptn 1,2 & 3 of Loopspruit 805 KS, R/E of Meerlust 804 KS, R/E, Ptn 1 & 2 of Vooruitzicht 787 KS, R/E, Ptn 1,2 & 3 of Rustplaats 788 KS, R/E of Drakenstein 784 KS	Gazzeted and further research
11120	Roka Mashabela Community	Hackney 116 KT, Twickenham 114 KT, Djsjate 249 KT, Quartzhill 542 KT, Fernkloof 539 KT	Gazzeted and further research
1447	Phokoane Tribe	R/E, R/E of Ptn 1, R/E of Ptn 2, R/E of Ptn 3, R/E of Ptn 4 & R/E of Ptn 5 of Klipspruit 870 KS,R/E of Mooiplaats 516 KS, R/E,R/E of Ptn 1, R/E of Ptn 4 & R/E of Ptn 5 of Strydkraal 537 KS,Uitkyk 851 KS, Rietfontein 852 KS,Doornspruit 397 KS, Plaatklip 867 KS,Vleeschboom 869KS,Rietfontein 876 KS,Leeukraal 877 KS,	Gazzeted and further research
1169	Mutsweni BW	Eenzaam 811 KT	Gazzeted; Further Research
1439	Roka Phasha Makgalanoto Tribe	R/E, Ptn 1,2, R/E of 3, 4,5 OF Mecklenburg 112 KS, Ptn 0 & 1 of Waterkop 113 KT, Ptn 0 of Wismar 96 KT, Ptn 0 of De Paarl 97 KT, Ptn 0 of Schwerin 95 KT	Gazzeted; Further Research
1440	Mampane Tribe	R/E of Ptn 1,3, R/E of 4, 5, 6 of Roodewal 678 KS, R/E of Pnt 1 of Kwarriehoek 710 KS, De oude Stad 765 KS,Ptn 4 of Rooibokkop 744 KS, R/E, Ptn 1,2 & 3 of Weltevreden 799 KS, R/E, Ptn 1 & 2 of Eenkantaan 798 KS.	Gazzeted Further Research
1652	Monama CW	R/E of Boschpoort 843 KS,Vergelegen 819 KS,R/E of Ptn 1 & R/E of Ptn 2 of Goedgedacht 878 KS, R/E of Duizendannex 816 KS, R/E of Groenland 813 KS, R/E of Lordskraal 810 KS, R/E Hoeglegen 809 KS	Gazzeted; Further Research
11996/12068/2344	Batlakwa Ba Mogodumo Community	Goedgedacht 878 KS,Vergelegen 819 KS,Boschpoort 843 KS, Hoeglegen 809 KS	Gazzeted and further research
1602	Kwena Mashabela Community	R/E, Ptn 1 & 2 of Voortuizicht 787 KS,R/E, Ptn 1,2 & 3 of Loopspruit 805 KS, Kamaan 322 KS,R/E of Meerlust 804 KS,R/E of Drakenstein	Gazzeted and further research

MLM 2014 / 2015 IDP/Budget Review

		784 KS, R/E, Ptn 1 & 2 of Rust plaats 788 KS, R/E, Ptn 1,2,3,4 & 8 of Proberen 785 KS	
1508	Makunyane Community	Hok	Gazzeted and further research

Source: Limpopo Land Claims Commissioner, 2013



Settled restitution claims for Makhuduthamaga local municipality

Date	Name of claimant	Classification	Land size (Ha)	Land cost
2004/02/16	The Diocese of Saint Marks the Evangelist	Vergelegen 819KS R/E and Ptn 1,2 and 4	89	State land
2005/09/06	Mamashiana Community	65 KT	2778	

Source: Limpopo Land Claims Commissioner, 2013

Status quo /Baseline	Backlog /Outstanding
Number of claims settled = 02	0
Number of claims awaiting final settlement = 02	0
Number of claims gazetted = 11	0
Number of Researched Claims Approved = 04	42 claims awaiting approval

Source: Limpopo Land Claims Commissioner, 2013

Table: MLM tenure status and population group of head of the household

	Black African	Coloured	Indian or Asian	White	Other	Unspecified
LIM473: Makhuduthamaga						
Rented	2 909	9	57	13	47	-
Owned but not yet paid off	2 250	1	3	-	3	-
Occupied rent-free	12 604	1	2	11	18	-
Owned and fully paid off	44 229	7	20	24	21	-
Other	2 983	2	-	1	1	-

Source: Census 2011

Demarcated sites within Makhuduthamaga villages since 2003

Village/area	Number of sites/Erven allocated	Year of Demarcation
1. Krokodel	210 Site + 2 Parks = 211	August/October 2003
2. Mamatsekele	218 Erven + 6 Parks = 224	August 2004
3. Mohloding Ext 1	194 Erven + 6 Parks = 200	February 2004
4. Marishane	201 Erven + 4 Parks = 205	April 2004
5. Masemola	88 Erven + 1 Park = 89	August 2004
6. Tswaing	207 Erven	January & February 2004
7. Tjatane	300 Erven	April 2004

8. Sehuswane	208 Erven + 1 Park = 209	March 2004
9. Tisane	300 Erven	April & June 2004
10. Ga –Maboke	256 Erven + 5 Parks = 261	August 2007
11. Kgaruthuthu Ext 1	405 Erven + 9 Parks = 414	October 2006 & June 2007
12. Ga Masemola (Apel Cross)	509 Erven + 2 Parks = 512	October 2009
13. Mohlarekoma	500 Erven	2010/2011
14. Makgane	1000 Erven	2013/2014

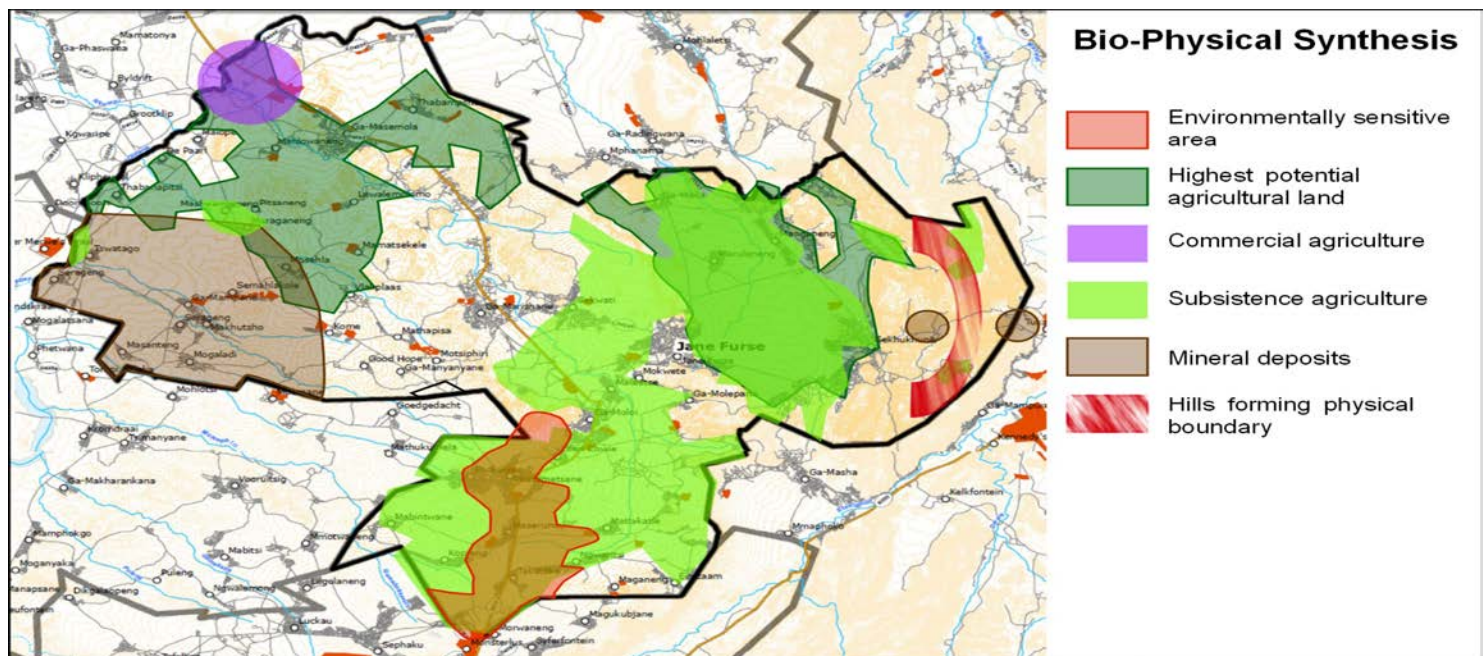
Source: COGHSTA, 2013

2.2.6 KFA 6: Illegal Occupation of Land

The Municipality is experiencing challenges of illegal occupation of land especially in Jane Furse Central Business District, along the R579 road reserve, and at the Jane furse and Moji Integrated Human Settlements. The other major challenge relates to street advertising that is done without taking into account other national and provincial legislation.

Challenge		Action
Illegal occupation of Municipal Land	X	To embark on a programme of removing illegal land occupants

2.2.7 KFA 7: Environmental analysis

**Biophysical environment**

Biophysical environment is inclusive of several variables discussed underneath such as climate, geology, biodiversity and heritage sites. In general, the Sekhukhune climate is highly variable in terms of rainfall intensity, duration and frequency. This exacerbates the water shortage problem, which is a key developmental constraint in the District. Makhuduthamaga municipal area is characterized by a hot climate in the Olifants River valley. The average temperature shows moderate fluctuation with average summer temperatures of 23C, as well as a maximum of 28C and a minimum of 18C. In winter, the average is 13,5C with a maximum of 20C and a minimum of 7 C

Climate

Makhuduthamaga is susceptible to major climate conditions which can oscillate between floods and droughts. Mean average rainfall 500-800mm. Makhuduthamaga is located in the Summer Rainfall Zone of the country, and receives more than 80% of its rainfall between September to March at times extending to April. Thunderstorms with the associated low soil penetration and high level of erosion are common in the area.

Topography

The topography varies between flat and undulating slopes interrupted by koppies, a steep slope that makes the area prone to erosion.

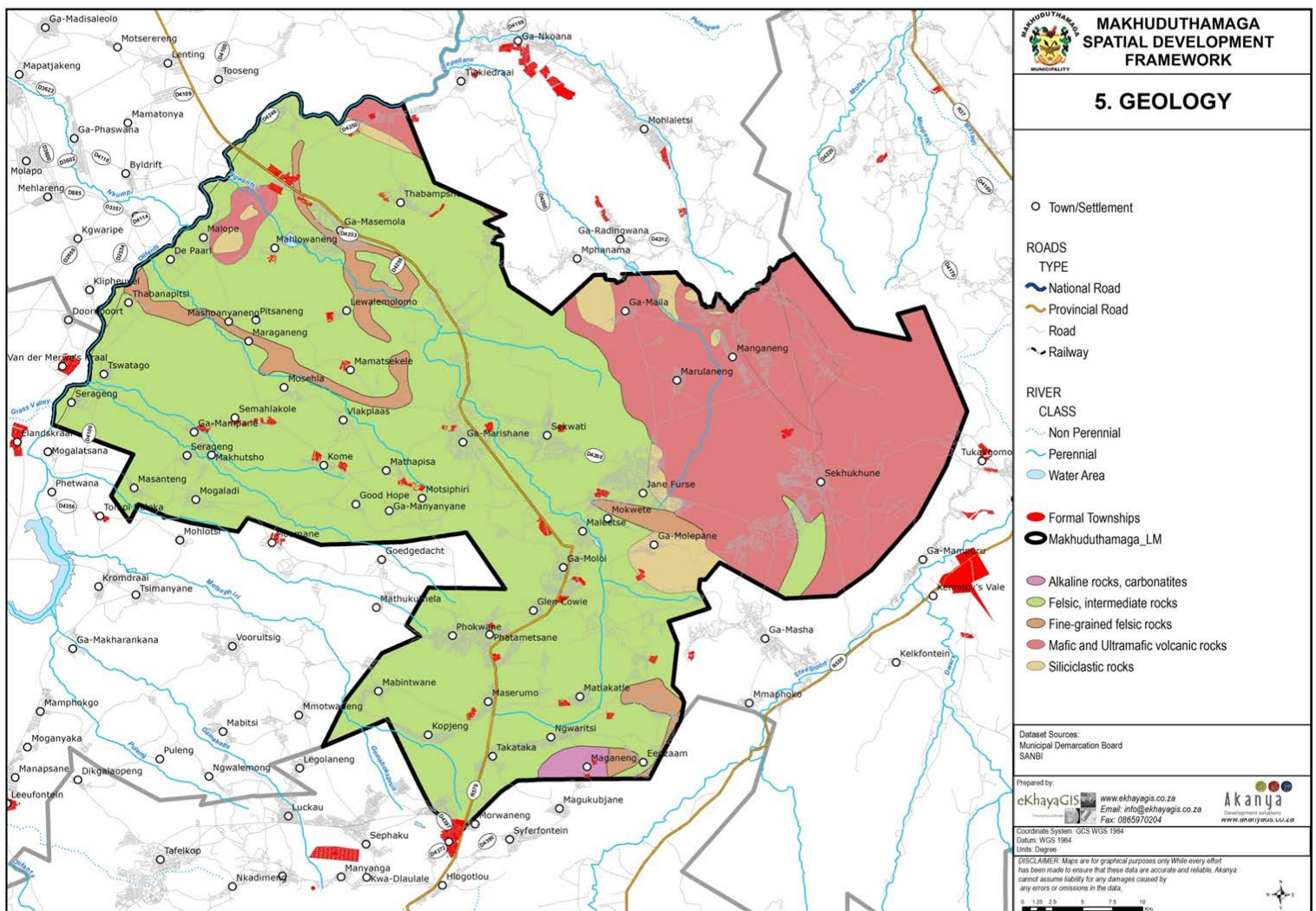
Heritage sites within the municipality that are linked to cultural tourism:

- Hlako Tisane Conservation Camp –Khoi/San Rock Art
- Matjeding Fortress
- Manche Masemola heritage site
- Musical stones- Thabampshe
- Mabje Mabedi Maramaga –Leolo Mountains
- God's Foot print – Molebeledi
- The God's Bed
- Archaeological sites
- Borishane
- Rain making pots

The challenge is to develop these cultural sites to increase the contribution of cultural tourism to the MLM's Gross Geographical products

Geology

The soil types include dolomite, limestone, iron formation, shale and quartzite. Various water sources transverse the municipal area. They flow during rainy seasons and dry out when it does not rain.



Water resources

The Municipality has identified wards and villages that have wetlands that need to be preserved. The wetlands in Marishane village in Ward 20 and Masanteng in Ward 30 are maintained and fenced during the 2011/12 financial year. An awareness campaign was also conducted in these areas.

Water scarcity

Water scarcity is a huge developmental challenge within the Sekhukhune District, and constraints both economic and social activities in the area. The issue is a manifestation of climate variability. However; it is also the result of a number of other factors, which include insufficient and variable rainfall, inequitable water resources management and the absence of drinking water, bulk water and irrigation infrastructure that would aid the distribution of water to rural villages.

Water scarcity affects a range of other developmental issues in Makhuduthamaga – municipal service delivery, subsistence farming activities and commercial agriculture.

Environmental management

As part of environmental management the MLM has a licensed authorized landfill site, Jane Furse landfill site. However, livestock management and control is a key problem within MLM. There is a lack of fences in some crop farming areas and along main roads, which results in wandering livestock. These livestock damage crops and cause vehicle accidents along Makhuduthamaga main roads. The Municipality has a Draft Waste Management By-law and has gone through community consultation processes.

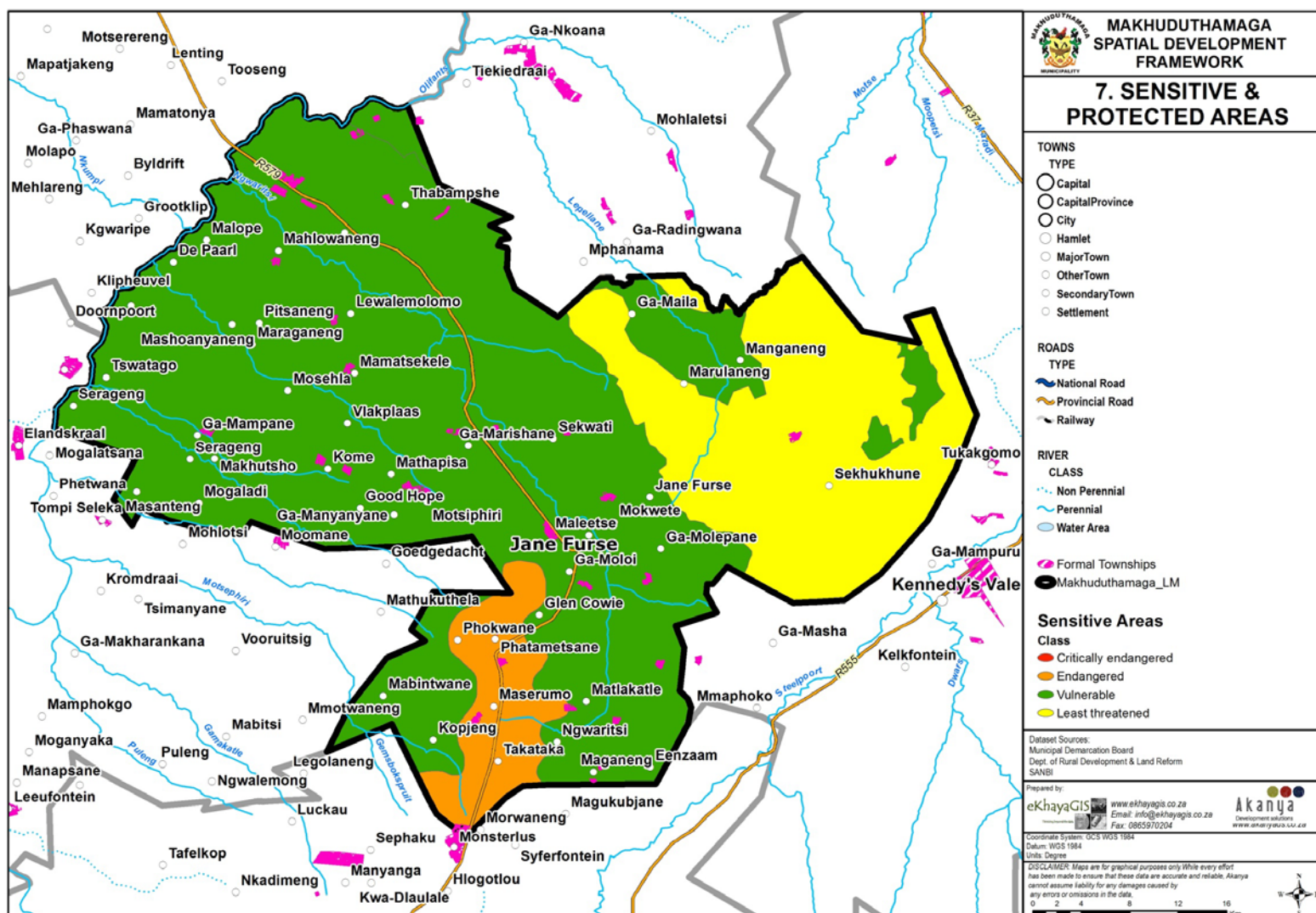
Environmental management challenge

Challenges		Action Plan
Lack of By Laws	X	To ensure promulgation of By-laws in 2013/14
Community has little education on environmental issues	X	Develop and implement an environmental awareness programme for communities
The municipality has insufficient capacity on environmental management issues	X	To provide relevant training to the environmental officials
Rainfall patterns are highly variable, disrupting agricultural production and causing related socio-economic stresses.	X	Investigate the possibility to harvest rain water

Environmental problems and associated development constraints

Environmental issues	Status quo and environmental impact
Environment	
Urban greening	The Department of Public Works has launched the concept of Greening Sekhukhune District. There are also greenery programmes that are initiated by Dept. Of Agriculture that target governmental issues.
Alien Plant Species	Depleted water from the water sources. The National Department of environment is managing the programme of eradication of alien vegetation in the municipal area. Projects are being implemented in wards 12,13,14 and 16
Pollution	
Air Pollution	Air pollution resulting from the use of fire wood for energy purpose, burning of refuse and dust from gravel roads are environmental problems.
Fires	Uncontrolled fires are an element of concern as far as the environment is concerned.
Water pollution	Water pollution is the result of the cumulative impact of the insufficient solid waste removal, lack of sanitation infrastructure, sewerage effluent etc.
Conservation	
Erosion	Informal and subsistence agriculture activities present particular problems. A typical example is lack of arable land that forces communities to cultivate on steep slopes

	and other environmentally unsuitable area, which increases the occurrence of erosion with the resultant of fertile soil. • Wood is still one of the main sources of energy for households
Deforestation	• There is uncontrolled massive cutting of trees for sale, creating loss of vital trees and vegetation. This adds to the problem of soil erosion and inability of remaining poor soil to preserve water. Water simply just runs off. This worsens the aridity more.
Overharvesting of medicinal vegetation	• Some plants like aloes, dagga and "lewang" and others are overharvested by people from other areas for medicinal purposes.
Over utilization	• Overgrazing resulting from too many livestock units per area of land is a problem • One of the major environment problems in the area is incorrect agriculture methods, which leads to overgrazing, and denuding of trees.
Foreign plants invasion	• There is an invasion of land (mountains, flat land for grazing and agricultural usage) by foreign plants. These plants suffocate indigenous plants, denying them of water, fertile soil substances and space. These make livestock grazing space smaller. The indigenous plants get slowly depleted.
Cultural Heritage	• The tourism potential of the Makhuduthamaga Municipality relates directly to the cultural heritage assets.
Waste	• There is formal waste collection at Jane Furse which covers Jane Furse, Phokoane and Schonoord. The MLM has one waste recycling centre at Madibong.
Medical waste	• Two hospitals and about 21 clinics are found within the MLM. Currently, the Local and District Municipality conduct no medical waste collection. No facility for the management and disposal of medical waste exist. However, a private company, Tshumisano collects from all health institutions within the Municipality. Private surgeries have private companies to collect and dispose medical waste
By laws	• Lack of bylaws to regulate environmental matters in the municipality



GIS Assessment

A geographic information system (GIS) integrates hardware, software and data for capturing, managing, analyzing and displaying all forms of geographically referenced information. GIS allows us to view, understand, question, interpret and visualize data in many ways that reveal relationships, patterns and trends in the form of maps, globes, reports and charts. Document management and GIS technology work together to provide a cohesive view of the municipality's information, allowing for easy access to information and improved decision making capabilities.

SDM has established a CGIS (Corporate Geographic Information System). Makhuduthamaga is planning to purchase the software during the 2014/15 financial year and it will be integrated with District one.

2.3 KPA 2: Basic Service Delivery and Infrastructure development analysis

The chapter undertakes an analysis of infrastructure and basic services such as water, sanitation, electricity, housing, refuse removal, roads, storm water drainage system, public transport and telecommunication.

2.3.1 KFA 8: Water Infrastructure

Makhuduthamaga Municipality is neither a Water Services Authority nor a Water Services Provider. These functions were assigned to the Sekhukhune District Municipality

Makhuduthamaga map that shows settlements that qualifies as Priority Action Plan Settlements as classified according to the specific needs requirements

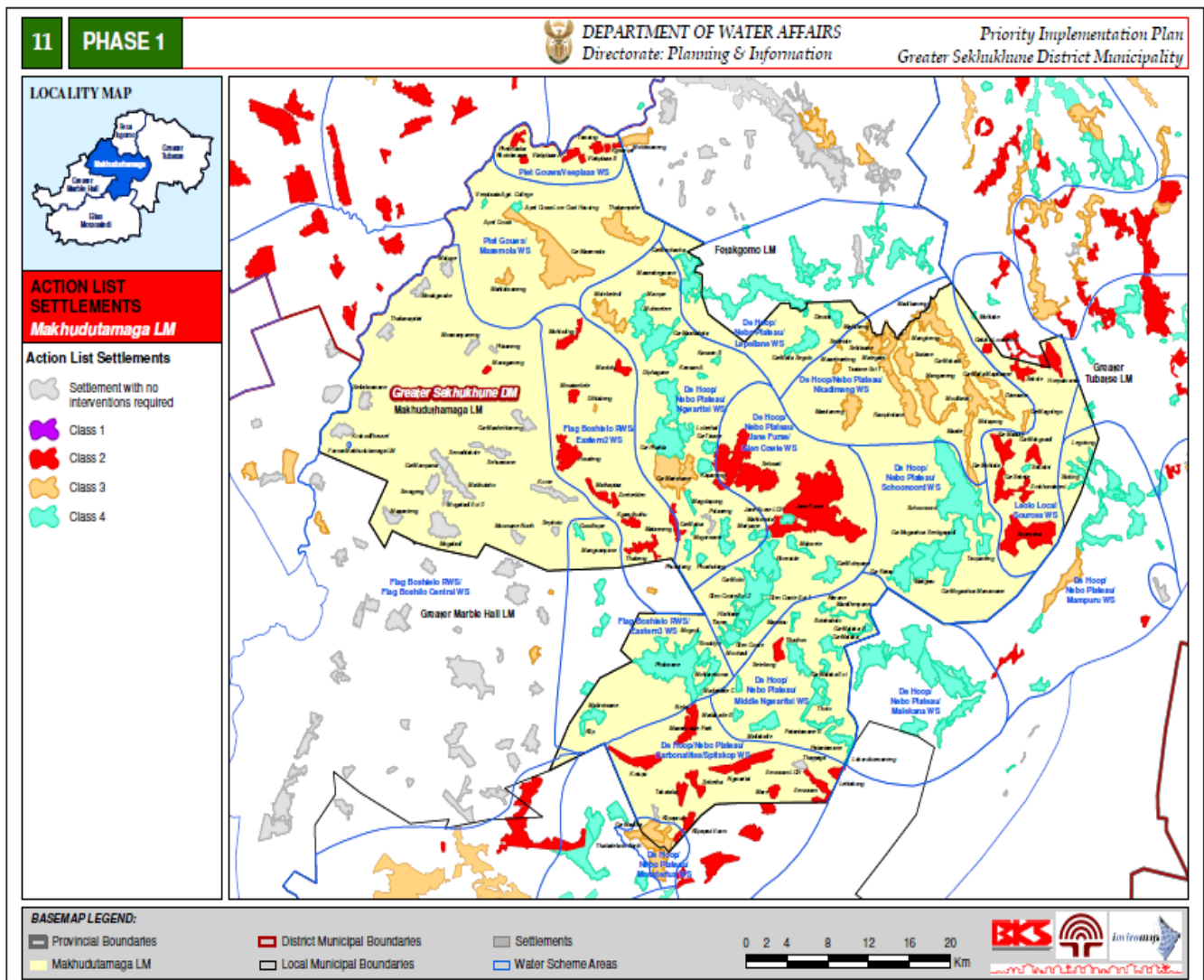


Table: Makhuduthamaga Local Municipality Action List Settlements as per class

ACTION LIST SETTLEMENTS						PHASE 1	12
Makhuduthamaga LM							

Class 1	Communities having no formal water infrastructure	Class 2	Communities requiring extension to existing infrastructure
Class 3	Communities with access to infrastructure but no access to water because of functionality problems	Class 4	Communities with access to infrastructure but no access to water because of source problems

Local Municipality	Class	Description	Total no of Settlements	Total no of Households	Total Population	Total no of Needy HH
Makhuduthamaga LM	1	Communities having no formal water infrastructure	0	0	0	0
	2	Communities requiring extension to existing infrastructure	39	16 759	86 662	6 183
	3	Communities with access to infrastructure but no access to water because of functionality problems	30	14 879	76 939	3 586
	4	Communities with access to infrastructure but no access to water because of source problems	65	29 786	154 025	13 253

Total Number of Households per Category Class

Class	Total no of Households	Percentage
Class 1	0	0%
Class 2	16 759	27%
Class 3	14 879	24%
Class 4	29 786	49%

Number of Needy Households per Class

Class	Total no of Needy HH	Percentage
Class 1	0	0%
Class 2	6 183	27%
Class 3	3 586	15%
Class 4	13 253	58%

Map showing settlements that are hotspots (need attention in terms of water challenges)

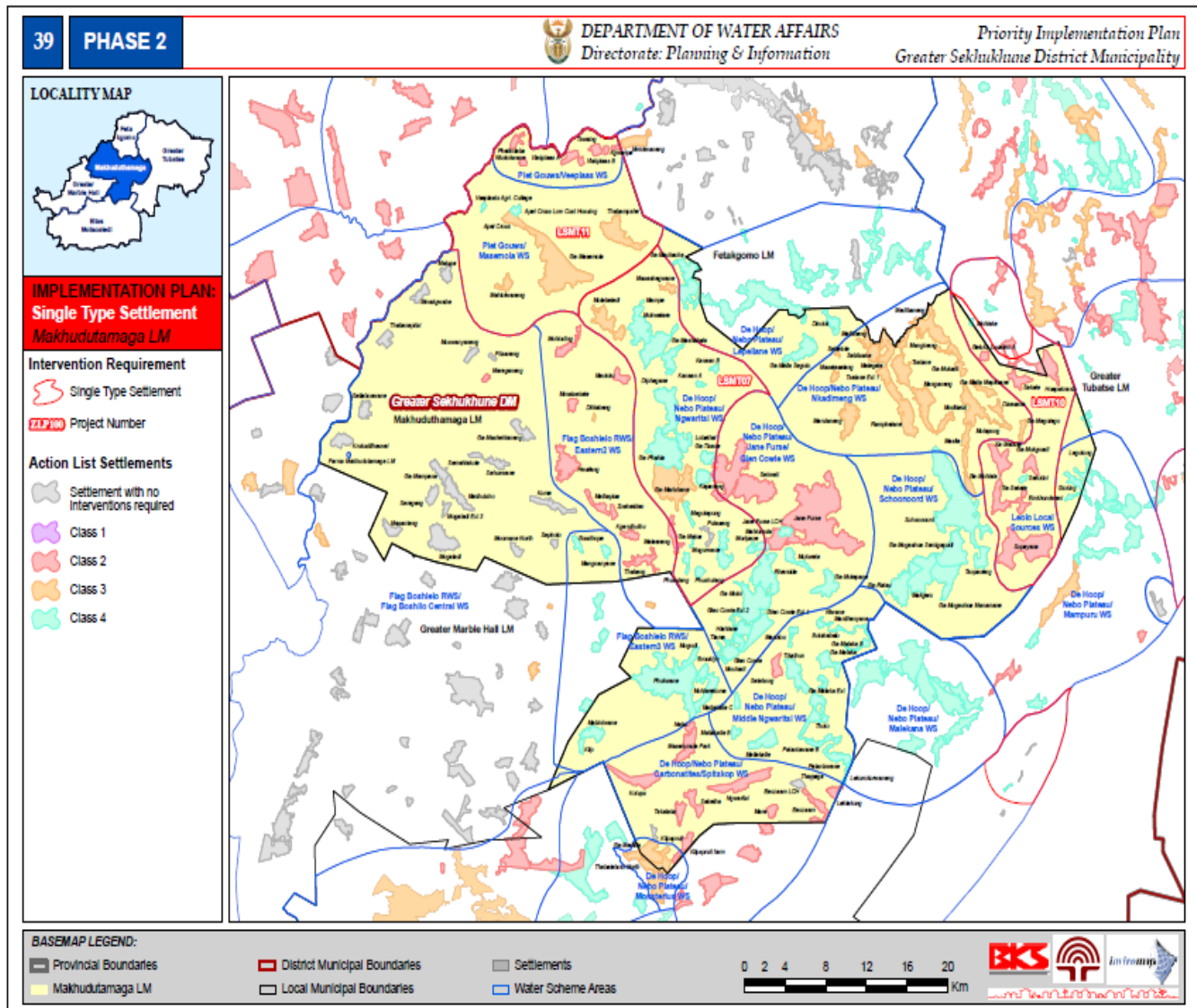


Table: Settlements that are identified as hotspots (areas that need attention in terms of water challenges)

Settlement name	Hot spot
1. Ga Marishane	Service delivery protests and health risk (water quality)
2. Maseshegwane	Service delivery protests and health risk(water quality)
3. Matlakatle	Service delivery protests and health risk (water quality)
4. Molebeledi	Service delivery protests and health risk (water quality)
5. Thoto	Health risk (water quality)
6. Tikathon	Service delivery protests and health risk (water quality)

Source: DWA 2013

Map showing Makhuduthamaga Local Municipality New Water Schemes Development

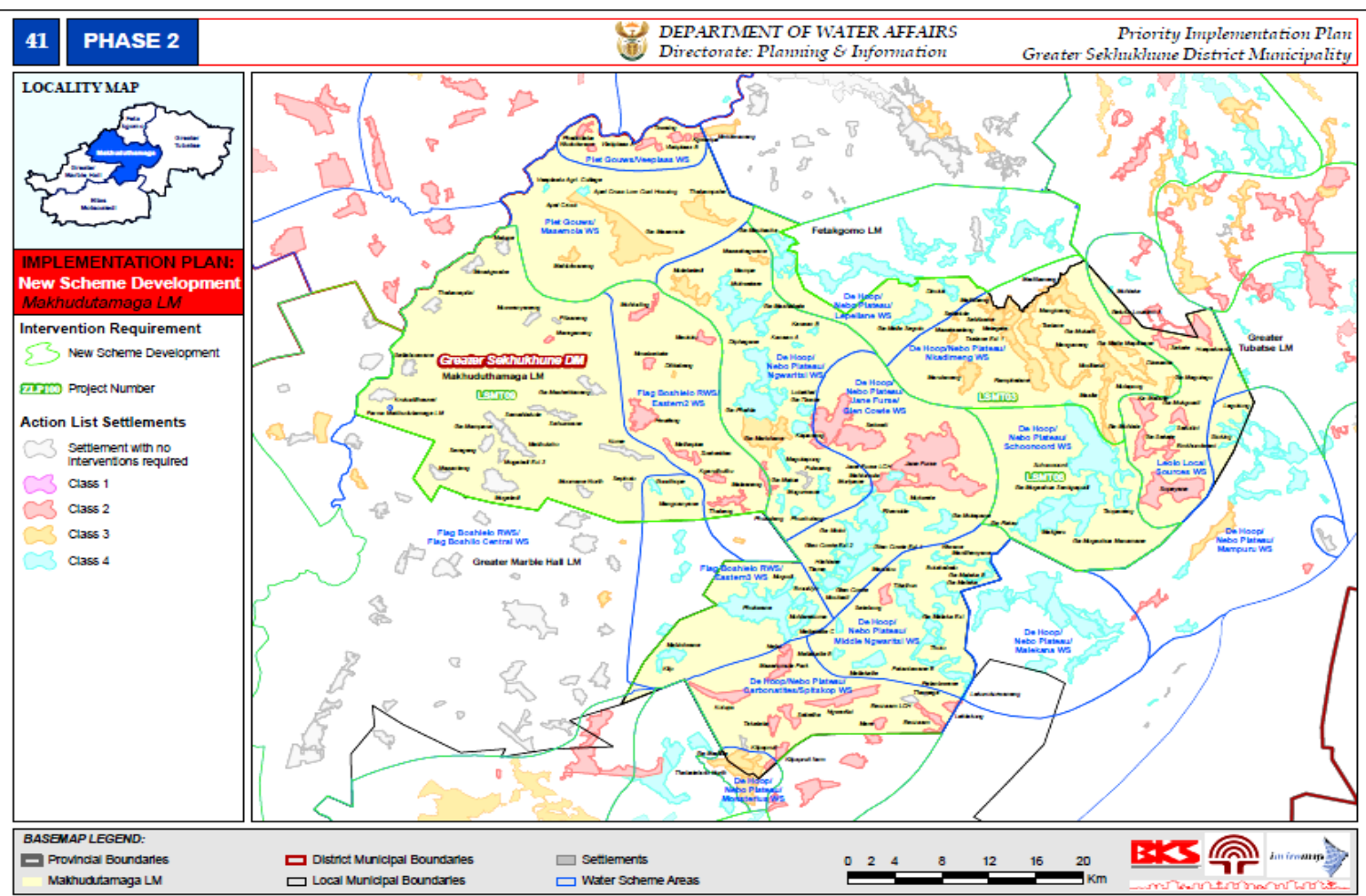


Table: Makhuduthamaga Local Municipality New Water Schemes Development

Settlement name	Hotspot	Project Description
1.Dihlabeng	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
2.Dinotsi		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
3.Ga Machacha		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
4.Maila Segolo		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
5.Mogashoa Manamane	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
6.Mogashoa Dithlakaneng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme

7.Ga Ratau		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
8.Hwafeng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
9.Kgaruthuthu		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
10.Makgeru		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
11.Malaeneng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
12.Maololo		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
13.Mathapisa		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
14.Mamatsekele		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
15.Mohloding		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
16.Schoonoord	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
17.Thabeng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
18.Tsopaneng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
19.Zoetvelden		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme

Source: DWA 2013

Map showing Makhuduthamaga Local Municipality Existing Water Schemes Refurbishment / Extension

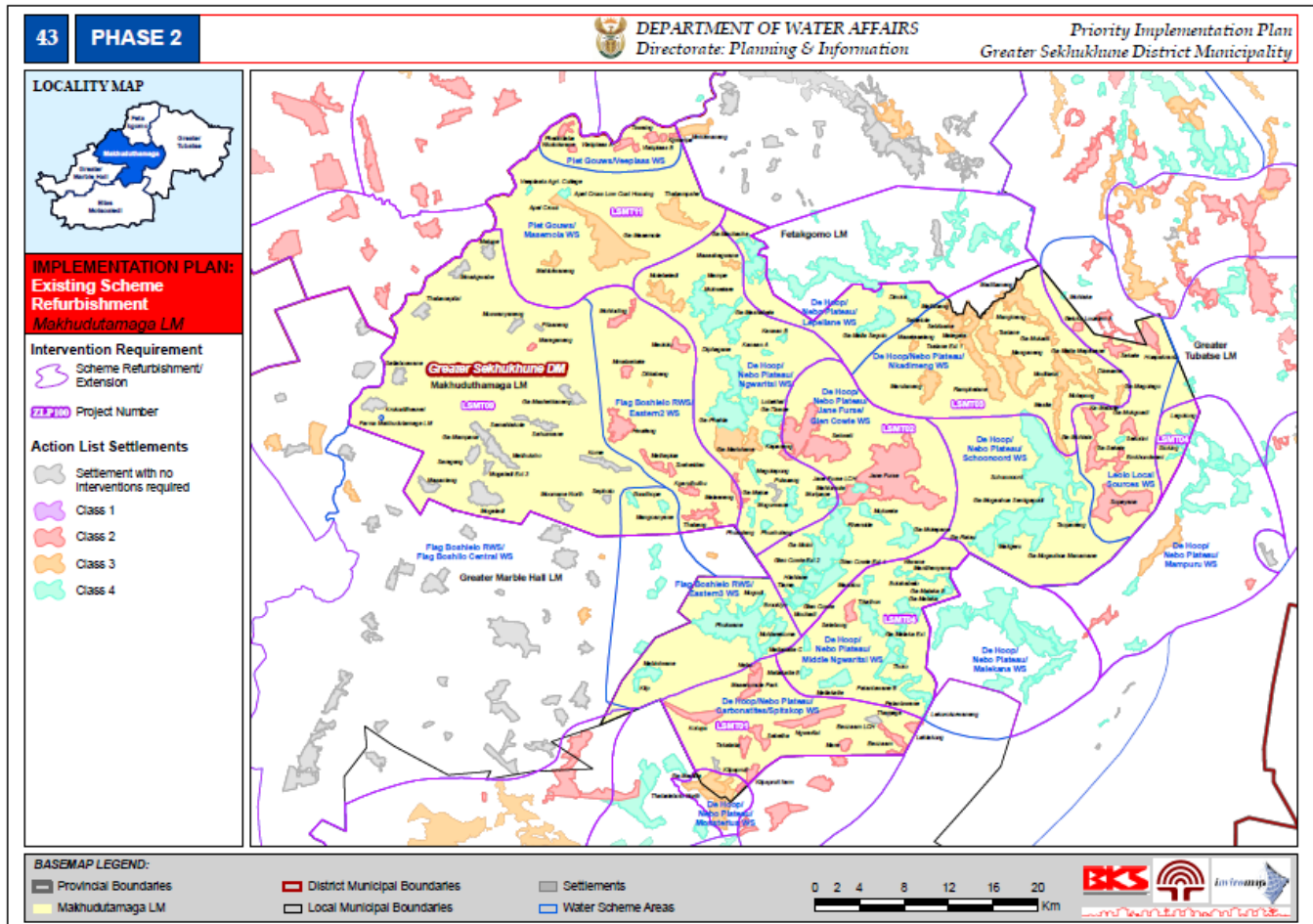


Table: Makhuduthamaga Local Municipality Water Schemes Refurbishment /Extension

Settlement name	Hotspot	Project Description
1.Apel Cross	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
2.Apel Cross Low Cost Housing	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
3.Brooklyn		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
4.Disesane		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
5.Eenzaam		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme

		scheme
6.Ga Madiba		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
7.Ga Magolego		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
8.Maila Mapitsane		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
9.Ga Masemola	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
10.Ga Mohlala		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
11.Ga Mokadi		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
12.Molepane		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
13.Ga Moloi	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
14.Glen cowie	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
15.Glen COWIE Ext 1		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
16.Glen Cowie Ext 2		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
17.Goodhope		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
18.Hlahlane	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
19.Jane Furse	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
20.Jane Furse LCH		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
21.Kgwaripe		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme

22.Klip		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
23.Klipspruit farm		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
24.Kutupu	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
25.Legotong		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
26.Lehlakong		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
27.Mabintwane		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
28.Madibaneng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
29.Mahlolwaneng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
30.Mahlomola		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
31.Malegale		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
32.Manganeng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
33.Mangoanyane		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
34.Maraganeng	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
35.Mare		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
36.Marulaneng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
37.Maseleseleng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
38.Maserumole Park		Refurbishment O&M Water resources and extension

		interventions to ensure WS to villages in the water supply scheme
39.Mashite		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
40.Mathibeng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
41.Mmotwaneng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
42.Mochadi		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
43.Modiketsi		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
44.Mogodi		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
45.Mohlarekoma		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
46.Mokwete		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
47.Molapong		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
48.Nebo		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
49.Ngwaritsi		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
50.Nkotokwane		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
51.Phelindaba		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
52.Phokwane		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
53.Ramphelane		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
54.Riverside	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply

		scheme
55.Sebetha	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
56.Sebetole		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
57.Sebitsane	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
58.Sekwati		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
59.Sekwati		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
60.Stoking	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
61.Takataka		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
62.Thabaleboto North		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
63.Thabampshe		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
64.Tlame		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
65.Tsatane		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
66.Tsatane Ext 1		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
67.Tswaing		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
68.Vlakplaas A		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
69.Vlakplaas B		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme

Source: DWA 2013

Map showing Water Conservation and Demand Management in Makhuduthamaga Municipal area

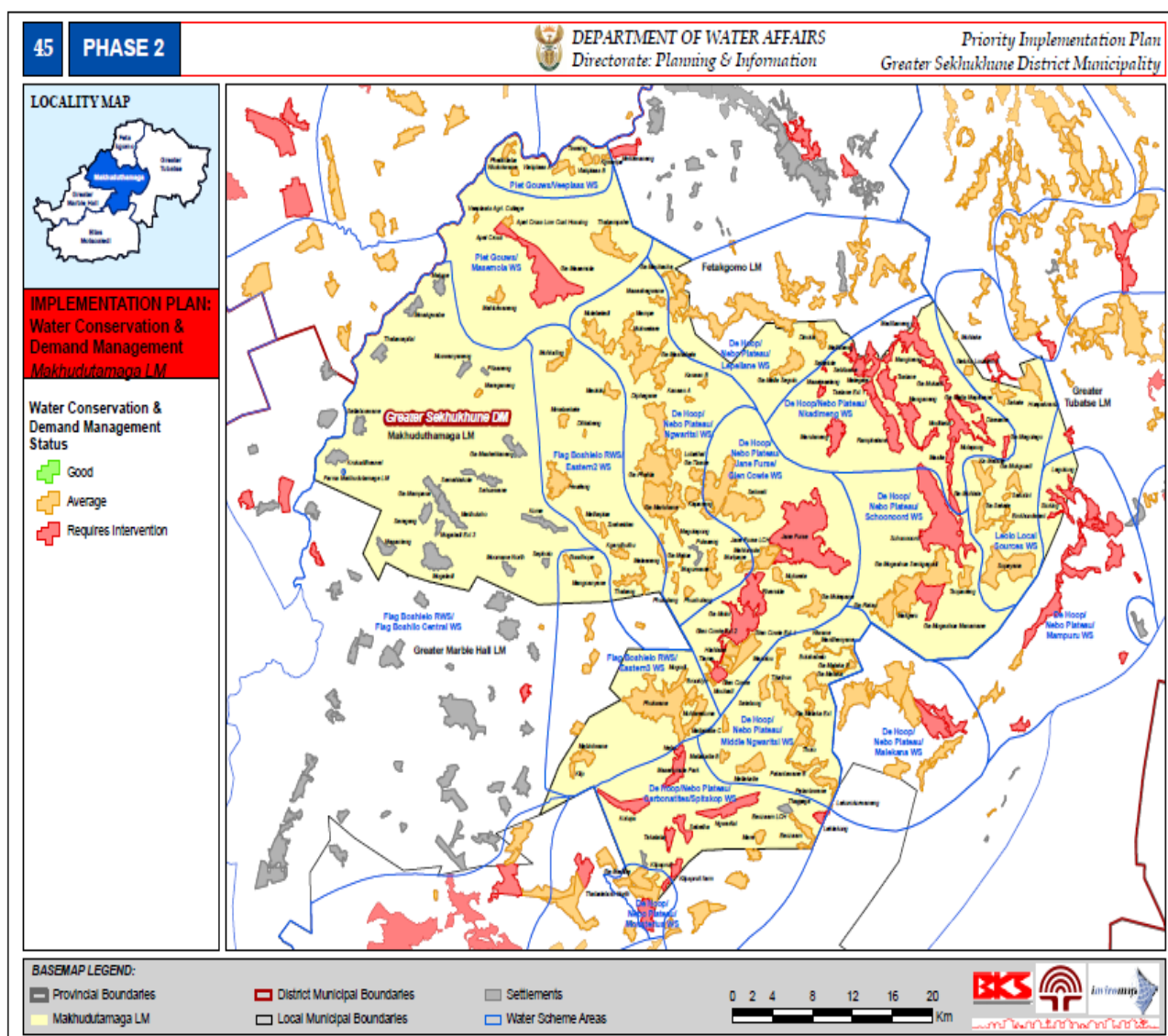
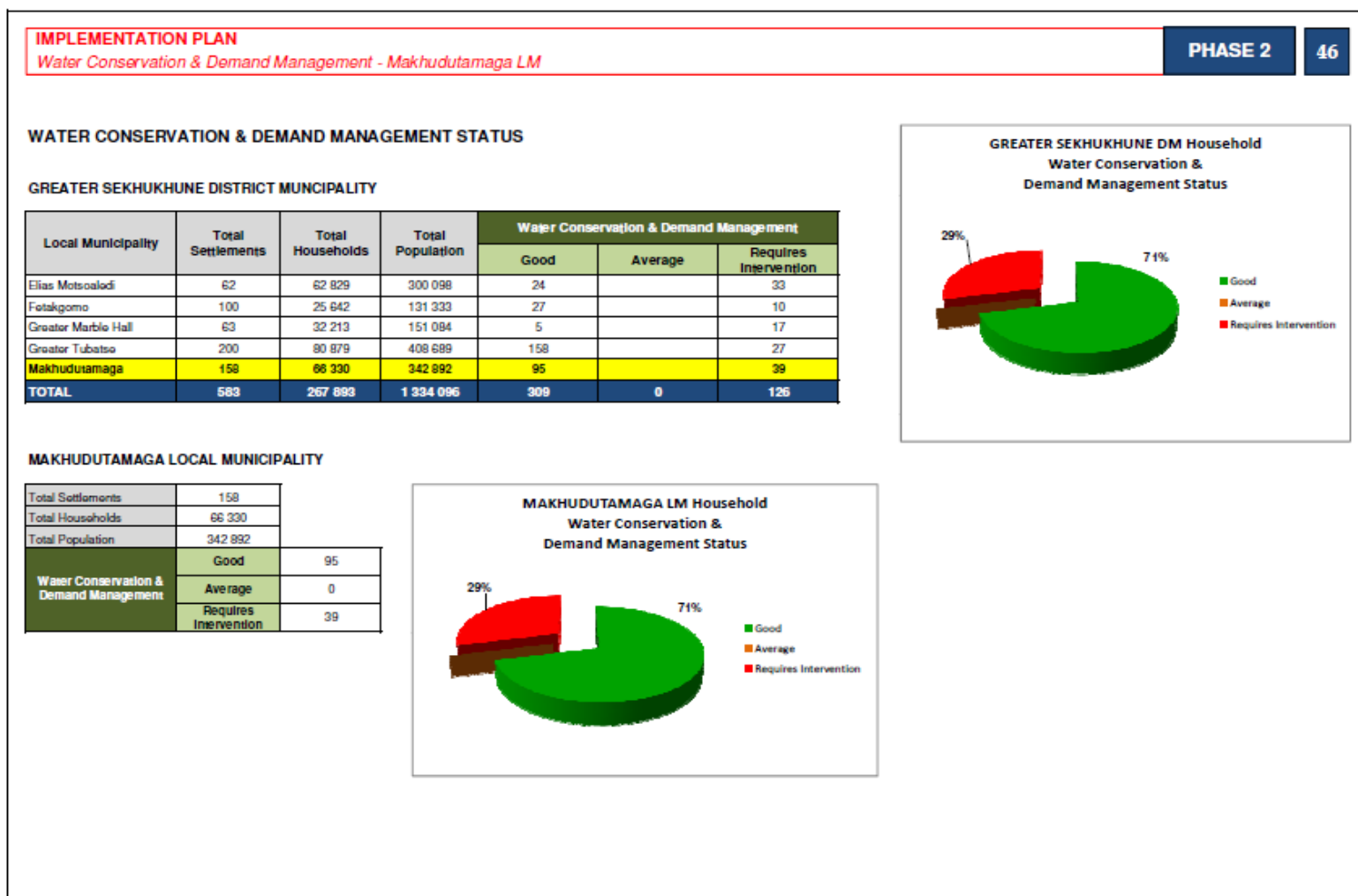


Table: Makhuduthamaga Local Municipality Water Conservation and Demand Management status



Makhuduthamaga local municipality water backlog

MLM	Households	Households with water up to RDP standard	Backlog
	65 217	47 801	17 416

Source: Census 2011

MLM receive water from the following schemes

- Arabie / Flag Boshielo RWS Central
- Arabie / Flag Boshielo RWS East Group 1
- Arabie / Flag Boshielo RWS East Group 2
- De Hoop Group 2 Upper Ngwaritsi
- De Hoop Group 3 Vergelegen Dam – Jane Furse
- De Hoop Group 4 Middle Ngwaritsi
- De Hoop Group 6 Nkadimeng
- De Hoop Group 7 Schonoord Ratau
- De Hoop Group 8 Mampuru
- De Hoop Group 9 Spitskop Ngwaritsi
- De Hoop Group 10 Mahlangu
- Leolo Local Sources and
- Piet Gouws

Table: Municipality sources of water by population group of head of household

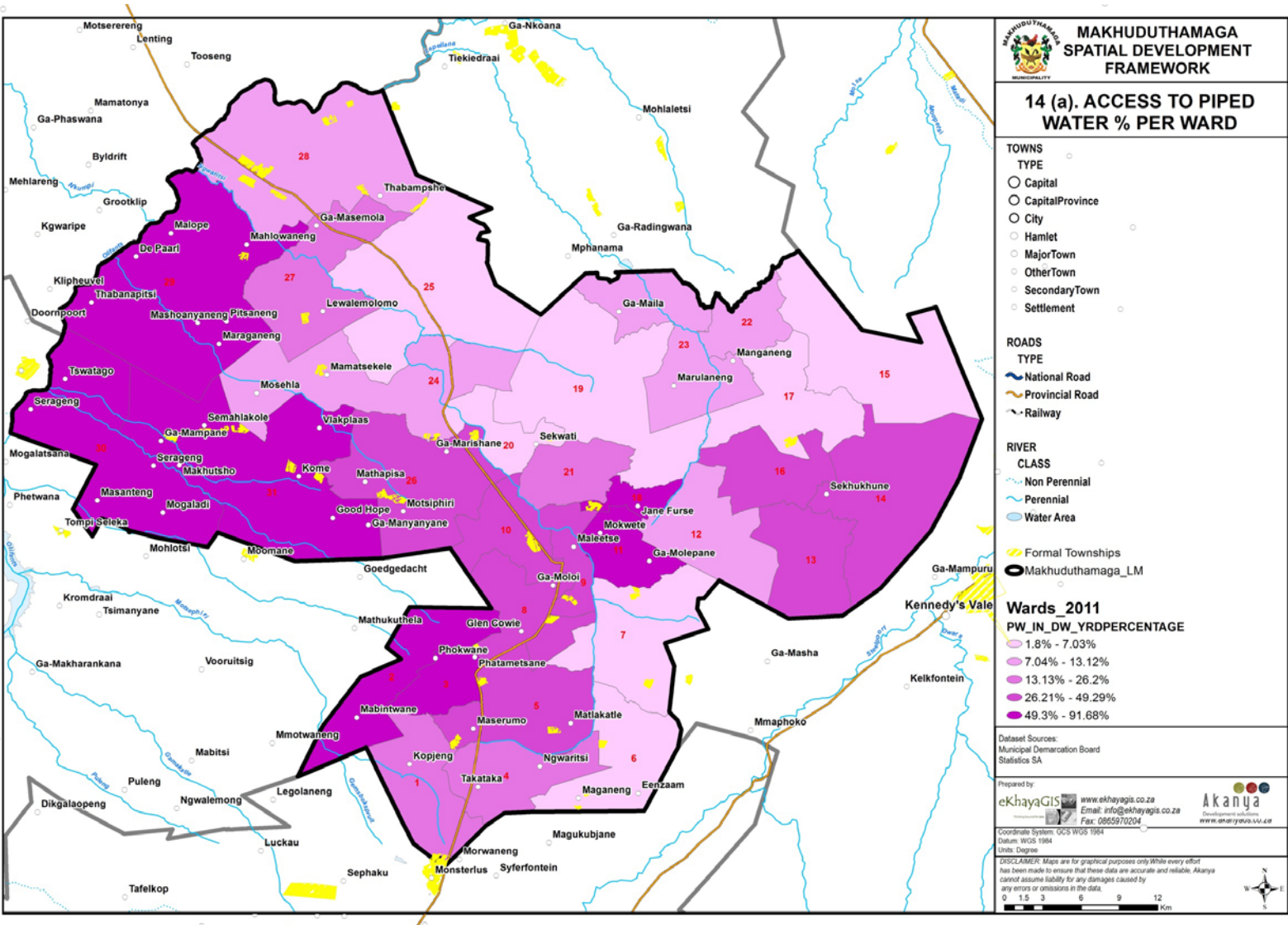
	Black African	Coloured	Indian or Asian	White	Other	Unspecified
LIM473: Makhuduthamaga						
Regional/local water scheme (operated by municipality or other water services provider)	33 302	9	37	18	55	0
Borehole	5 759	2	28	13	15	0
Spring	2 876	0	3	2	1	0
Rain water tank	1 487	1	2	0	1	0
Dam/pool/stagnant water	5 847	2	2	2	4	0
River/stream	11 045	4	5	12	9	0
Water vendor	1 905	0	2	0	2	0
Water tanker	1 758	2	1	1	1	0
Other	994	0	1	1	1	0

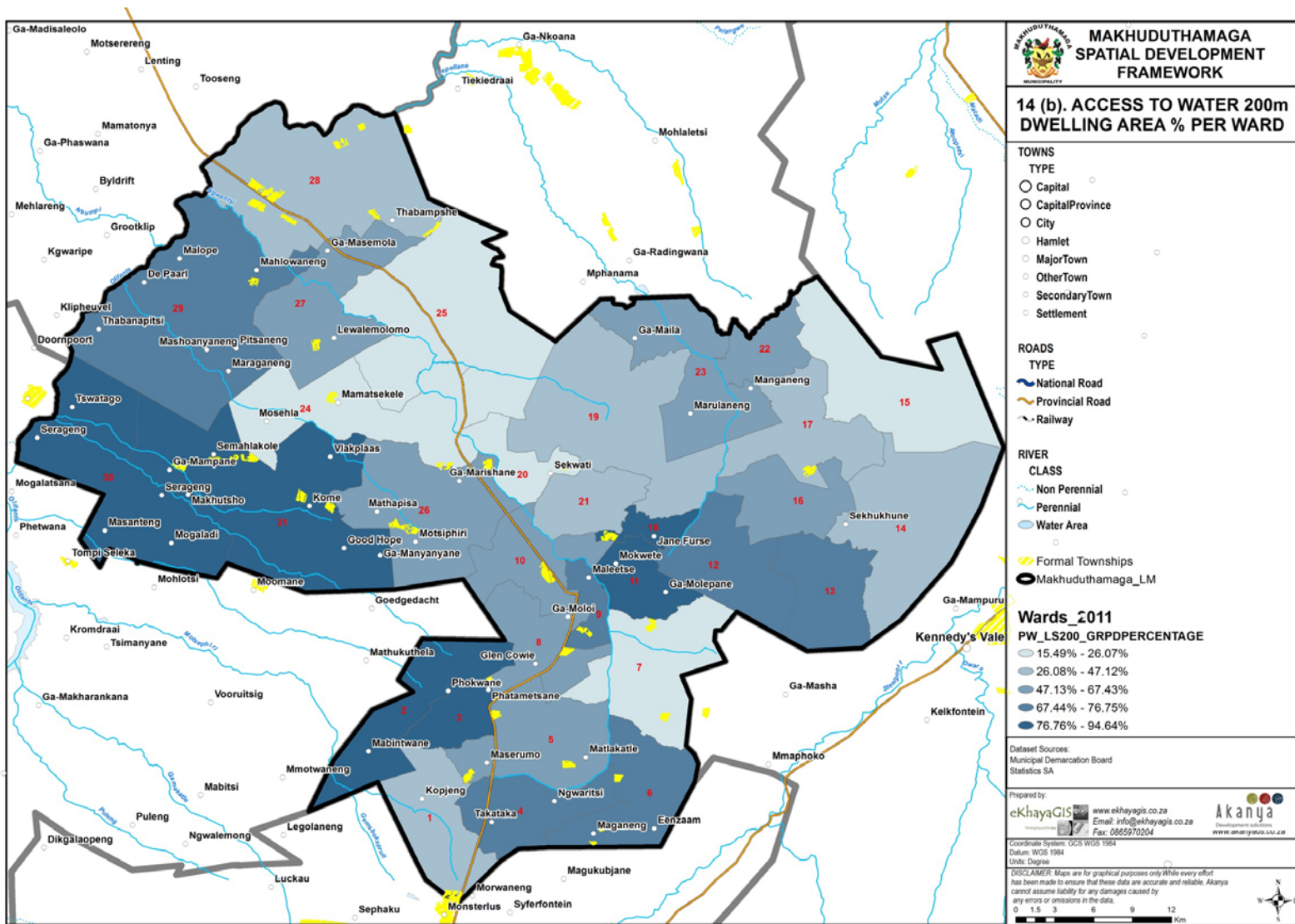
Source: Census 2011

MLM Households access to pipewater -1996, 2001 and 2011

Piped (tap)water inside the dwelling /yard			Piped (tap) water on communal stand			No access to piped water / Backlog		
1996	2001	2011	1996	2001	2011	1996	2001	2011
8 081	5 701	20 817	14 023	18 510	26 984	27 400	28 767	17 416

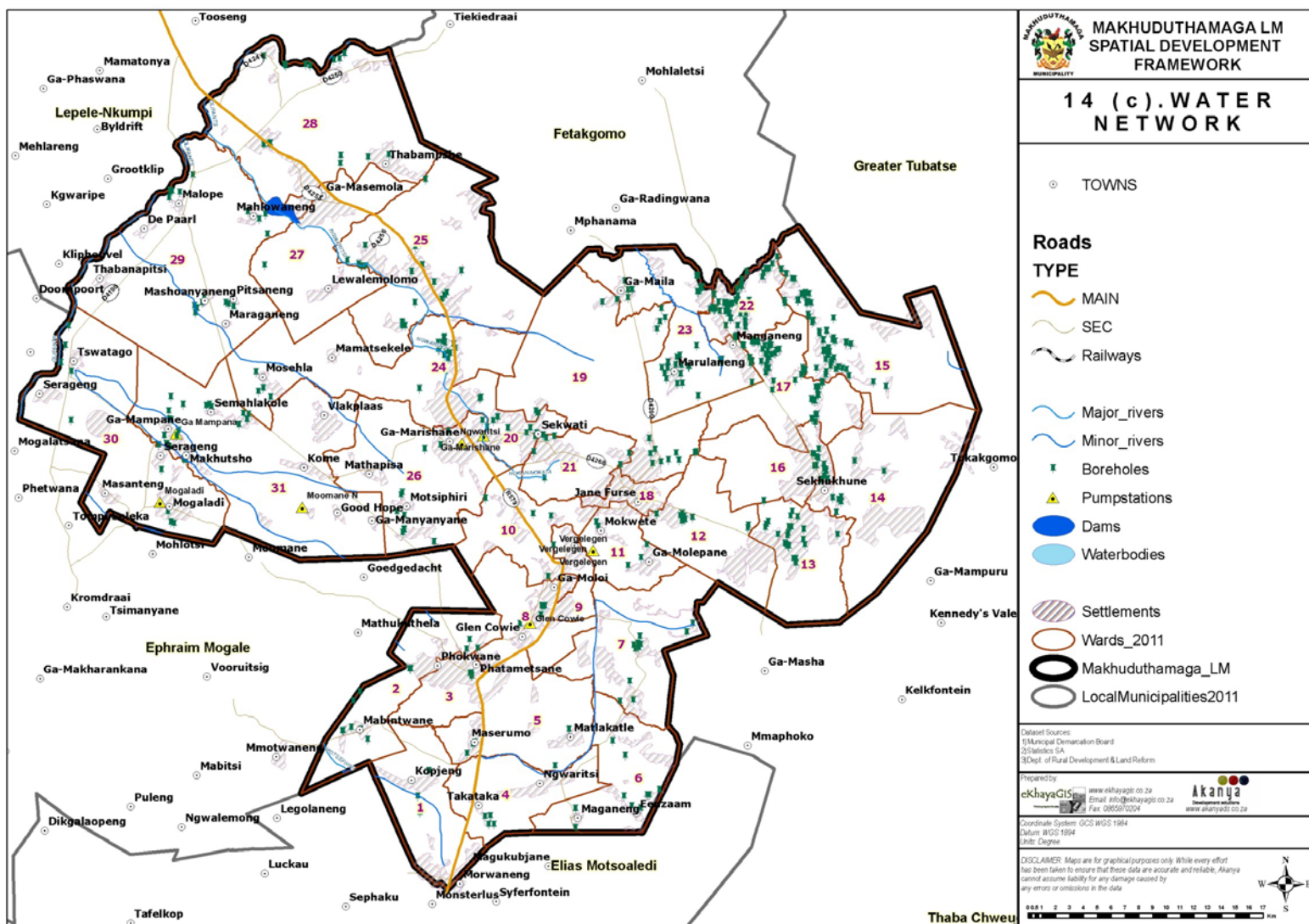
Source: Census 2011





Bulk water infrastructure analysis

Flag Boshielo dam has been raised by five meters to allow the dam to increase its supply to communities. Construction of De Hoop dam and erection of bulk water pipe to Jane Furse is completed and to Lobethal at an advanced stage. The two dams will improve state of water provision in the municipality and this will boost other development opportunities in the area. The pipe will supply water to greater parts of Makhuduthamaga which recently experience shortages of water due to poor water sources. The District is also currently investigating the development of a Community Water Supplies Master Plan. This will enable the District and its implementing agents to achieve its WSDP objectives. The intention is also to investigate alternative technical options for supplying specific areas with water and to ensure coordinated and implementation of the water supply infrastructure. Early findings of these studies reveal that groundwater is a major water resource for most households in Sekhukhune and will continue to do so in the future.



Developmental challenges:

- Water deficit within municipal area
- Stealing of both electric and diesel engine pipes
- Stealing of electricity transformers (it occurred several times in areas of ward 22 and 23)
- Breakdown of machines, illegal connections and extensions of settlements.
- Unable to access water at RDP standard in major areas of the municipality

National government's target was to eradicate all water supply backlogs by 2008. The target was not met. At the current rate of progress it will take another four to five years before all households have access to water within 200 meters.

2.3.2. KFA 9: Sanitation

The Sekhukhune District Municipality is responsible for sanitation provision. The provision of sanitation in Makhuduthamaga is also a major challenge to the municipality.

State of Sanitation infrastructure per village within MLM

WARD	Village Name	No of households with toilets facilities	No of households with VIP toilets	No of households without sanitation facilities	Challenges/Comments
1	Kutupu	1093	None	09	Toilets not in good condition
	Hlalanikahle	2006	None	03	Toilets not in good condition
	Ga Tshehla	16	None	0	Toilets not in good condition
2	Phokoane	3475	None	25	Toilets not in good condition
	Mabintane	370	None	90	Toilets not in good condition
	Mogudi	169	None	106	Toilets not in good condition
3	Phokoane	136	None	4292	No space for sewage drainage
4	Rietfontein	3908	188	07	Lack of proper sanitation
	Vierfontein	1998	None	0	Lack of proper sanitation
5	Maserumule Park	80	80	None	Lack of proper sanitation
	Mohlarekoma	20	20	None	Lack of proper sanitation
	Matlakatle A&B	10	10	None	Lack of proper sanitation
	Leeukraal	20	20	None	Lack of proper sanitation
6	Mare	544	None	None	Lack of proper sanitation
	Patantshwane A	455	None	None	Lack of proper sanitation
	Patantshwane B	233	None	None	Lack of proper sanitation
	Eenzaam Trust	644	None	None	Lack of proper sanitation
	Eenzaam Stam	544	None	None	Lack of proper sanitation
	Ga Maboki	444	None	None	Lack of proper sanitation
7	Thoto	755	None	None	Lack of proper sanitation
	Malaka	477	None	None	Lack of proper sanitation
	Ntoane	533	None	None	Lack of proper sanitation
	Dikatone	699	None	None	Lack of proper sanitation
	Setebong	509	None	None	Lack of proper sanitation
	Mantlhanyane	600	None	None	Lack of proper sanitation
	Manotong	760	None	None	Lack of proper sanitation
8	Brooklyn	68	68	607	Lack of proper sanitation
	Mochadi	1007	None	All	Lack of proper sanitation
	Mathousands	34	34	671	Lack of proper sanitation
	Hlahlane	07	07	38	Lack of proper sanitation
	Pelepele Park	788	None	All	Lack of proper sanitation
	Capriive	299	None	All	Lack of proper sanitation
9	Riverside	2009	None	None	Lack of proper sanitation
	Morgenson	1988	None	None	Lack of proper sanitation
10	Ga Moloi	1028	None	07	Lack of proper sanitation
	Phushulang	119	None	03	Lack of proper sanitation
	Mogorwane	508	None	09	Lack of proper sanitation

	Moripane	434	None	06	Lack of proper sanitation
	Ngwanamatlang	997	None	08	Lack of proper sanitation
11	Vergelegen A	05	None		Lack of proper sanitation
	Molepane	645	None	15	Lack of proper sanitation
	Mosehla Village	478	None	None	Lack of proper sanitation
	Mokwete	988	None	None	Lack of proper sanitation
12	Makgane	500	None	944	Most toilets are of poor quality and without proper establishment
	Moretsele	400	None	223	Most toilets are of poor quality and without proper establishment
13	Phase four	None	None	588	No VIP toilets
	Manamane	None	None	269	No VIP toilets
	Mabonyane	None	None	210	No VIP toilets
	Mashengwaneng	None	None	600	No VIP toilets
	Ditlhakaneng	None	None	1198	No VIP toilets
14	Maloma	150	None	All	No proper sanitation
	Dingoane	52	None	All	No proper sanitation
	Tsopaneng	80	None	All	No proper sanitation
	Tshesane	85	None	All	No proper sanitation
	Matilwaneng	40	None	All	No proper sanitation
	Sekele	12	16	All	No proper sanitation
15	Maila Moshate	140	24	10	Some are full with cracks and some has already fallen
	Mokadi	192	16	10	Some are full with cracks and some has already fallen
	Mohlakaneng	22	0	03	Some are full with cracks and some has already fallen
	Malaeneng	470	442	50	Some are full with cracks and some has already fallen
	Location	100	None	100	Some are full with cracks and some has already fallen
	Hoeperkrans	33	None	167	Large number of households without toilets
	Magolego	0	None	95	No toilets at all
	Molapong	50	10	05	Lack of proper sanitation
16	Seopela	998	None	None	Lack of proper sanitation
	Mashegoana Tswaledi	1008	None	None	Lack of proper sanitation
	Mashegoana Legare	1991	None	None	Lack of proper sanitation
	Kotsiri	2003	None	None	Lack of proper sanitation
17	Manganeng	9002	None	None	Lack of proper sanitation
	Mashite	899	None	None	Lack of proper sanitation
	Dihlabaneng	1223	None	None	Lack of proper sanitation
18	Dichoeung	1500	1500	93	Lack of proper sanitation
	Moraba	153	153	03	Lack of proper sanitation
	Vergelegen B	309	309	None	Lack of proper sanitation

	Jane Furse RDP	1440	1440	None	Lack of proper sanitation
19	Madibong	1328	01	1337	Shortage of transformers
	Matsoke	403	73	530	Lack of proper sanitation
	Maseleseleng	84	36	24	Lack of proper sanitation
	Mashupye	218	16	221	Lack of proper sanitation
20	Lobethal	987	None	315	Lack of proper sanitation
	Rantho and Magolaneng	1978	30	None	Lack of proper sanitation
	Mamoshalele	None	None	376	Lack of proper sanitation
	Mamone Centre	98	01	620	Lack of proper sanitation
	Tisane	760	None	760	Never had a project on sanitation
	Manyeleti	100	05	409	Lack of proper sanitation
21	Mamone A1	3004	None	700	Pit toilets only
	Mamone A2	2300	None	2300	Pit toilets only
	Mamone A 3	3500	None	3500	Pit toilets only
	Mamone A4	1899	04	1400	Pit toilets only
	Mashishing	2799	None		Pit toilets only
	Vergelegen	2799	None	1002	Pit toilets only
22	Tjatane	3677	None	None	Pit toilets only
	Lekgwareng	2009	None	None	Pit toilets only
	Mmotong	567	None	None	Pit toilets only
	Sebitje	897	None	None	Pit toilets only
	Matolokwaneng	1322	None	None	Pit toilets only
	Madibaneng	989	None	None	Pit toilets only
23	Mathibeng	159	None	176	Pit toilets only
	Dinotsi	230	None	08	Pit toilets only
	Maila Segolo	1020	None	30	Pit toilets only
	Marulaneng	1910	None	10	Pit toilets only
24	Diphagane	695	04	210	Pit toilets only
	Masehlaneng	404	100	22	Pit toilets only
	Phaahla	6000	400	600	Pit toilets only
	Mamatsekele	30	0	130	Pit toilets only
25	Machacha	559	0	44	Pit toilets only
	Mashabela	911	17	17	Pit toilets only
	Maololo	03	03	129	Pit toilets only
	Molebeledi	129	0	29	Pit toilets only
	Selepe	47	17	0	Pit toilets only
	Mohwelere	651	0	19	Pit toilets only
26	Bothaspruit	378	None	None	Pit toilets only
	Thabeng	233	None	24	Pit toilets only
	Mathapisa	338	None	03	Pit toilets only
	Kgaruthuthu	120	None	12	Pit toilets only
	Marishane	1770	None	None	Pit toilets only
	Porome	179	None	03	Pit toilets only
27	Maripana	None	None	None	Pit toilets only
	Mohloding	None	None	None	Pit toilets only

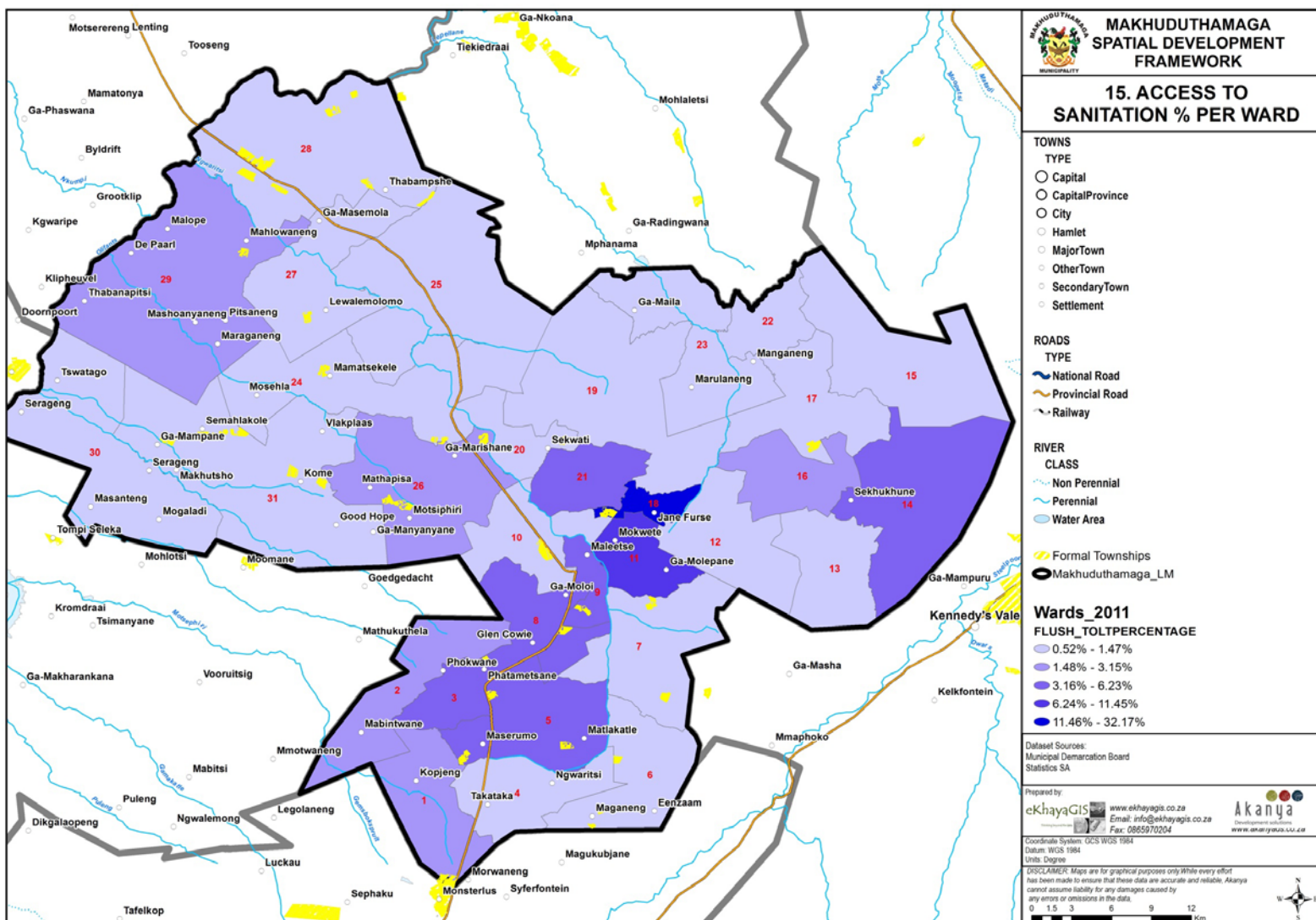
	Manare	None	None	None	Pit toilets only
	Mabopane	None	None	None	Pit toilets only
	Thibane	None	None	None	Pit toilets only
	Moshate	None	None	None	Pit toilets only
28	Tswaing	141	None	134	The area is rocky and they are unable to dig toilets
	Wonderboom	57	None	114	Pit toilets only
	Thabampshe	82	None	1768	Pit toilets only
	Apel Cross	41	None	1175	Pit toilets only
	Mahubitswane	175	None	200	Pit toilets only
	Maroge	141	None	271	Pit toilets only
	Vlakplaas	15	None	185	Pit toilets only
29	Mphane	None	None	410	Poor toilets. Not up to standard
	Makgwabe	None	None	390	Poor toilets. Not up to standard
	Malope	None	None	374	Poor toilets. Not up to standard
	Mashoanyaneng	None	None	250	Poor toilets. Not up to standard
	Maraganeng	None	None	90	Poor toilets. Not up to standard
	Pitsaneng	None	None	44	Poor toilets. Not up to standard
30	Masanteng	230	03	52	Most toilets are not up to standard
	Kolokotela	329	03	01	Most toilets are not up to standard
	Serageng	290	01	20	Most toilets are not up to standard
	Mogaladi	850	25	60	Most toilets are not up to standard
	Legotong	38	02	06	Most toilets are not up to standard
	Setlaboswane	601	None	42	Most toilets are not up to standard
31	Vlaka	989	None	None	Poor toilets. Not up to standard
	Mangoanyane	2000	None	None	Poor toilets. Not up to standard
	Sehuswane	1008	None	None	Poor toilets. Not up to standard
	Eenkantaan	4001	None	None	Poor toilets. Not up to standard
	Motoaneng	899	None	None	Poor toilets. Not up to standard
	Ntshong	100	None	None	Poor toilets. Not up to standard
	Semahlakole	898	None	135	Poor toilets. Not up to standard
	Makhutso	798	None	343	Poor toilets. Not up to standard
	Kome	688	None	259	Poor toilets. Not up to standard
	Motseleope	577	None	149	Poor toilets. Not up to standard
	Masakeng	899	None	49	Poor toilets. Not up to standard

Source: MLM 2012

MLM households by type of toilet facility - 1996, 2001 and 2011

Flush /Chemical toilet			Pit toilet			Latrine			No toilets /Backlog		
1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
1 274	2 176	3 009	38 532	41 918	58 561	188	372	224	9 545	8 512	2 552

Source: Census 2011



The National government's target is to attain hundred percent of households with sanitation facilities at the RDP standard by 2010. With only 20% Access to Sanitation at RDP and above and a backlog of 80% it is evident that the target will not be met. (Source SDM 2013)

Bulk sanitation infrastructure analysis

The WSDP of SDM identified the following schemes as been in need of funding to address the major backlogs in sanitation in MLM. Therefore it will not be possible for sanitation backlogs to be completely address due to both financial constraints and the number of units that should be constructed.

Activity	Description	Total amount
Construction of VIP latrines and latrine blocks	Various households and schools	520,100,000
Refurbish and repair sewers	Jane Furse	3,500,000
Design and construct conventional waste water treatment works	Jane Furse	13,000,000
Design and construct sewer network	Jane Furse	13,000,000

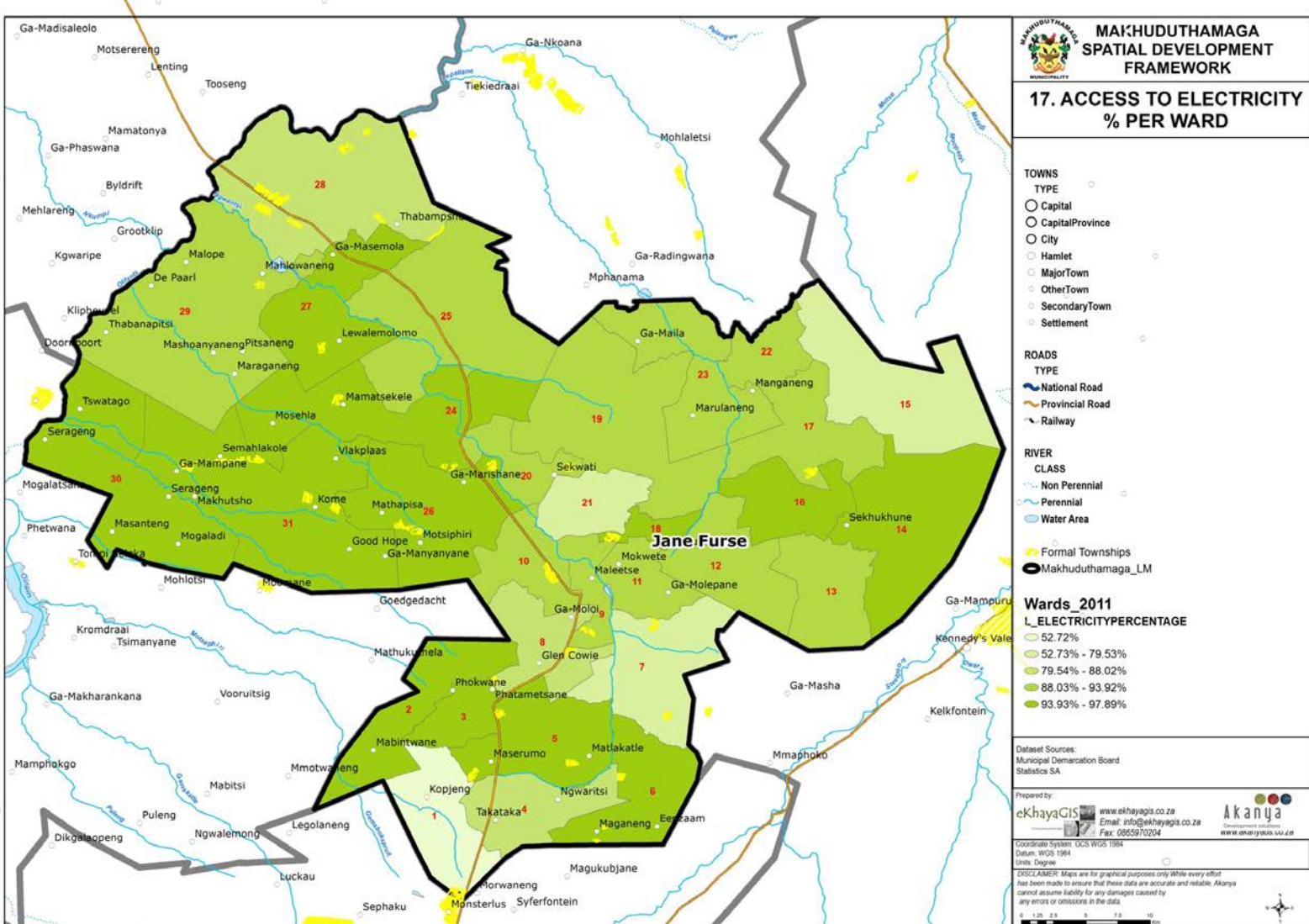
Source: SDM, 2011

Developmental challenges:

- Mountainous areas
- Budgetary constraints
- MLM not water and sanitation authority
- High backlog figures

2.3.3. KFA 10: Energy Efficiency and Electricity

The Municipality is not licensed to supply electricity. All electrification projects that are implemented by the municipality are ceded to Eskom for operation and maintenance. The municipality has provided grid electricity to all villages with the exception of villages of Greater Komane (Leolo area) due to Eskom capacity, but Eskom has planned to electrify the area during the 2013 / 2014 financial year. The municipality together with Eskom are electrifying villages in terms of the municipality post connection priority list.



Makhuduthamaga local municipality electricity backlog

MLM	Households	Backlog
	65 217	9 901

Source: MLM 2013

Sources of Energy within Makhuduthamaga Municipal area

Table: Energy or fuel for cooking by population group of head of the household						
	Black African	Coloured	Indian or Asian	White	Other	Unspecified
LIM473: MLM						
Electricity	32 114	14	59	27	80	0
Gas	572	1	12	3	2	0
Paraffin	3 371	2	1	2	4	0
Wood	27 106	3	7	16	4	0
Coal	803	0	1	0	1	0
Animal dung	811	0	1	0	0	0
Solar	86	0	0	1	0	0
Other	8	0	0	0	0	0

None	103	0	1	0	0	
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Source: Census 2011

Table: Energy or fuel for heating by population group of head of the household

	Black African	Coloured	Indian or Asian	White	Other	Unspecified
LIM473: MLM						
Electricity	23 548	13	66	23	66	0
Gas	481	0	1	0	1	0
Paraffin	931	1	1	0	4	0
Wood	29 015	4	8	21	7	0
Coal	3 312	0	1	1	1	0
Animal dung	741	0	1	0	0	0
Solar	58	0	0	0	0	0
Other	3	0	0	0	0	0
None	6 884	2	3	5	12	0

Source: Census 2011

Table: Energy or fuel for lighting by population group of head of the household

	Black African	Coloured	Indian or Asian	White	Other	Unspecified
LIM473: MLM						
Electricity	58 723	18	78	42	89	0
Gas	90	0	1	0	0	0
Paraffin	359	1	0	0	1	0
Candles	5 518	1	3	7	0	0
Solar	163	0	0	0	0	0
Other	0	0	0	0	0	0
None	121	0	0	0	0	0

Source: Census 2011

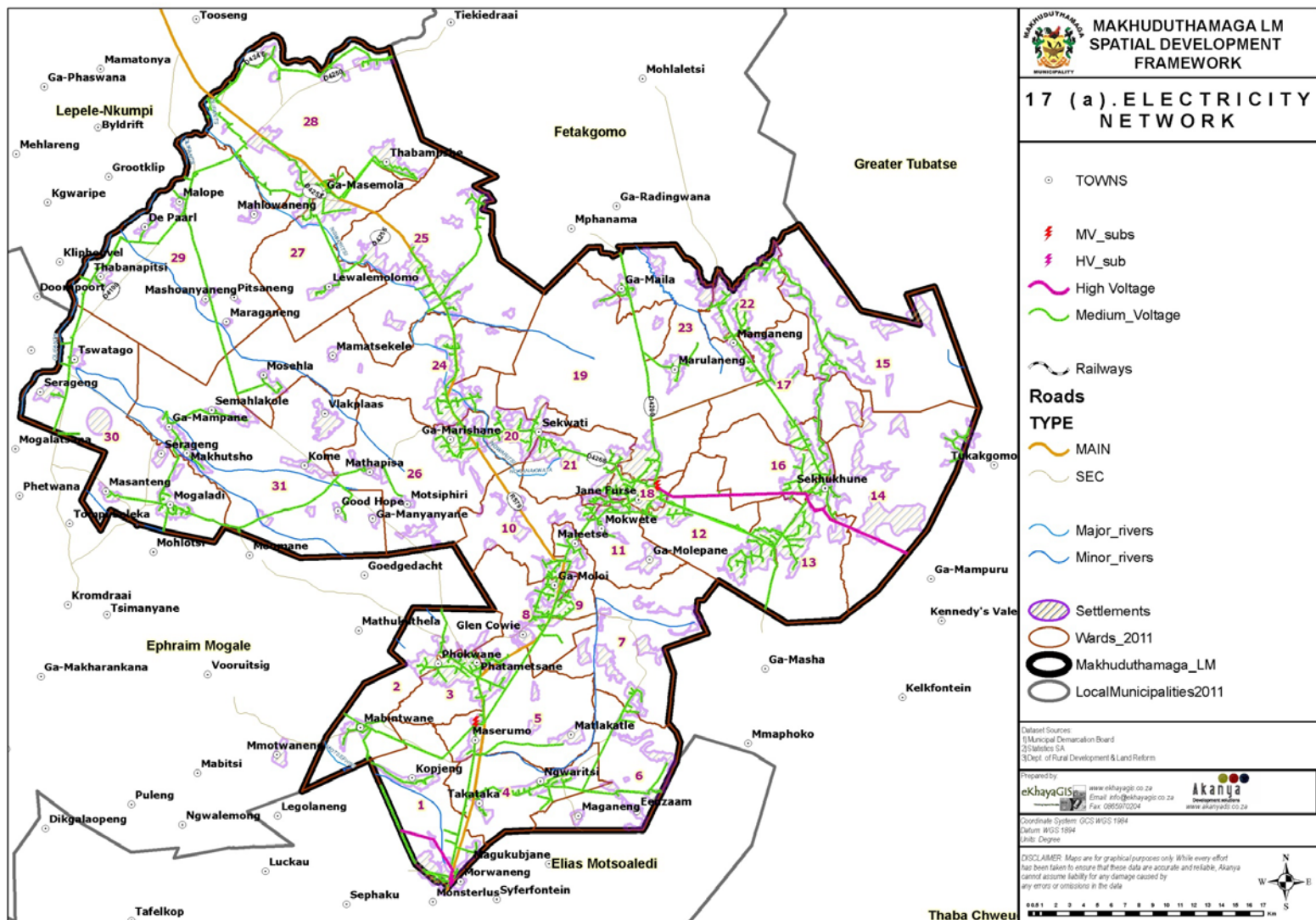
MLM Electricity priority list

CLUSTER	VILLAGES FOR ELECTRIFICATION IN 2011/2012 FINANCIAL YEAR (1269 INITS)	UNITS	POLE NUMBERS
1	Mamone centre extension	151	
	Mamone Rantho - Magolaneng	45	
	Mamone Matsoke	75	
	Mamone Tanzania	85	
	Mamone ga Manyaka	100	
	Mamone Manyeleti	85	
2	Mashite	15	
1	Ga Moraba	10	JGC 30/1

MLM 2014 / 2015 IDP/Budget Review

2	Tjatane	150	JSW 370/1
3	Masanteng	45	NMR DMA 223/47/111/4/39
1	Mosehla	60	JJF 39/2
	VILLAGES FOR ELECTRIFICATION IN 2012/2013 FINANCIAL YEAR (1286 UNITS)		
4	Mabintane	49	NAD 165/20
2	Maila Mapitsane	171	
4	Kutupu	40	
3	Mashabela(Mapulane ,Malegasane,Ntopi)	300	
2	Matolokwaneng	100	JSW 3867/4/40
4	Phokwane	300	
3	Serageng	45	DMA 223/47/111/45/21
2	Madibaneng	105	JSW 286A
4	Thoto	50	NNT 310/19
3	Semahlakole	10	NAD 368/108/77/39
2	Mathibeng	40	JSW 408 (JMN 117/213/22)
	VILLAGES FOR ELECTRIFICATION IN 2013/2014 FINANCIAL YEAR (1286)		
3	Sehuswane	15	
2	Lemating/Tsopaneng	5	JSW 199/1/6
3	Molebeledi	100	
3	Mampane/Eenkantaan	20	DMA 223/47/111/82
3	Tswaing	60	SPH 24/120/2/3
3	Mphane	76	
3	Makgwabe	70	
3	Mahlolwaneng	100	
3	Nkotokwane	10	
	Hoeperkrans	223	
	Mohlake	103	
	Mohlakaneng	30	
	Ga Komane	60	
	Tswele	17	
	Ga Magolego	104	
	Mamone Matsoke	76	
	Mathapisa	15	
	Mahwibitswane	110	
	Maroge	50	
	Wonderboom	20	
	Nkotokwane	10	SNW 17/121/87/9
	Molelema	45	
	Mogaladi	60	

Source: MLM 2012



Bulk electricity infrastructure analysis

Eskom has capacity problems in areas of Leolo. As such the municipality is unable to electrify villages of Greater Komane. There are also minor incidents of lack of capacity from feeder lines in other areas of Makhuduthamaga and as a result some areas were taken out of the electrification list during the 2011/12 and 2012/13 financial years. But Eskom is working on the matter by extending some of the sub stations within the municipality e.g the one in Jane Furse and Mamajekele.

Challenges		Action plan
Lack of capacity from feeder lines	X	Eskom to plan for substations where problems exist
Illegal connections to households	X	Community awareness and law enforcement
New extensions of residential sites for post connections	X	To include settlements in the priority list
Budgetary constraints	X	
MLM not electricity Authority	X	

2.3.4 KFA 11: Refuse removal / waste management

The Waste Management function is performed by the MLM. There is a partial formal refuse removal service rendered by the municipality. The programme was a pilot project by LEDET. But now LEDET has withdrawn its support. The municipality has taken full responsibility of performing the task. The project covers the following villages: Phokoane, Glen Cowie, Jane Furse and Schonoord. Collection bins are placed at Phokoane, Glen Cowie, Riverside, Jane

Furse, Tshehlwaneng and Schonoord. There is a permitted land fill site in Jane Furse. An assessment was done at Apel Cross sub growth point that covers Apel Cross, Marishane and Phaahla for the extension of waste removal points. The municipality has won a provincial award on improved municipality in terms of waste management. The majority of the population create their own waste disposal for this purpose. These dumps are usually located within the individual household property. The waste collection in the municipality has improved. During the 2012/13 financial year a truck (Refuse Collection Compactor) and 35 six metre skips / waste bins have been purchased. The skips will be put into strategic points of the municipality especially where there are illegal dumping like taxi ranks and sport fields. The municipality has also approved a number of points where a house to house collection programme will be done through EPWP. There is also a process of purchasing a second truck (skip loader) to kick start the programme. The Municipality has already begun with the process of employing four permanent special general workers and 65 EPWP general workers to work on the programme.

Below is a diagram for waste disposal and skips distribution:

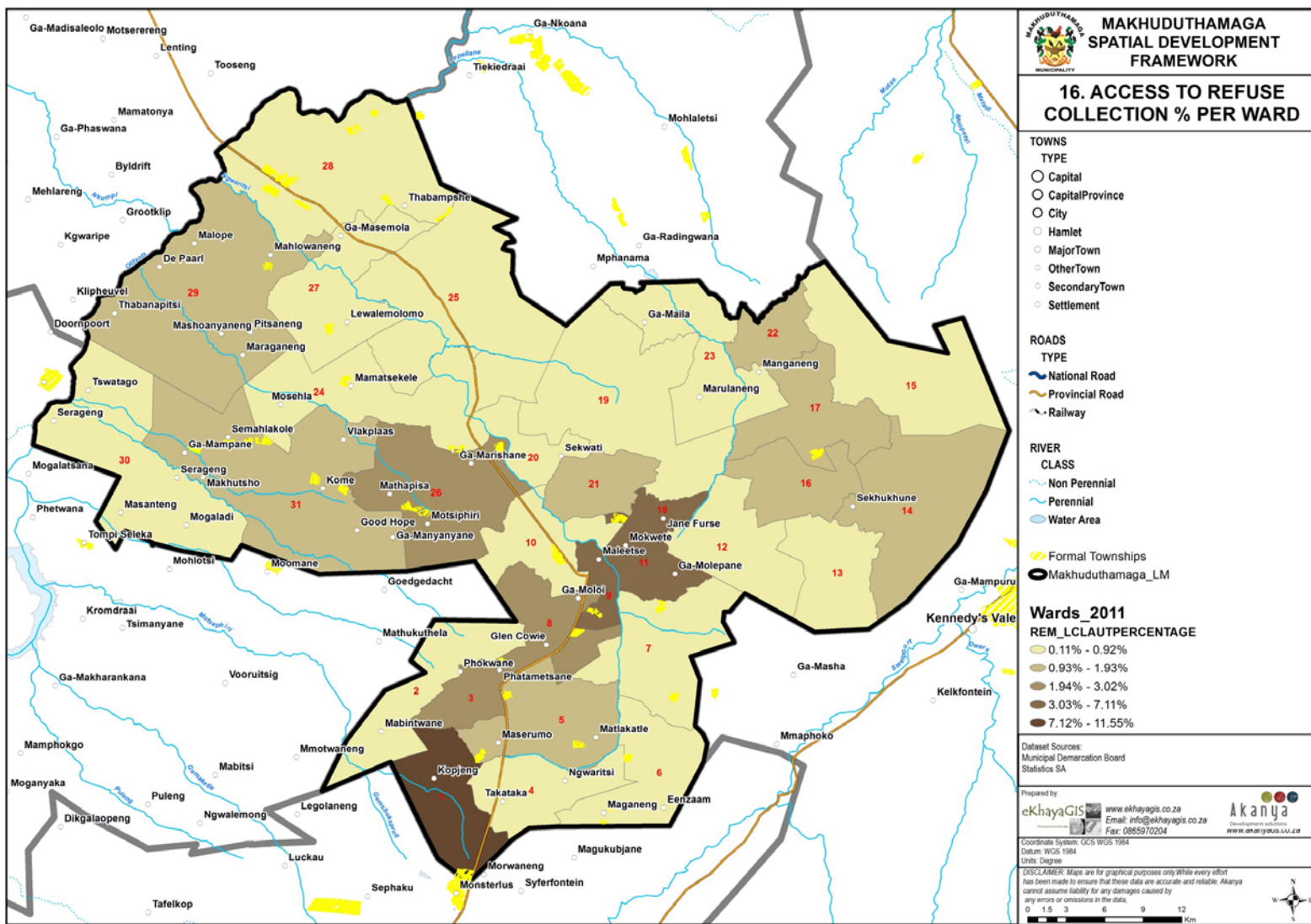
Place /Village	Quantity of Skips	Collection Frequency
Vleschboom	1	Once per week
Nebo	2	Once per week
Phokoane	2	3 times a week
Glen cowie	3	3 times a week
Moloi	1	Once a week
Riverside	2	Twice a week
Jane Furse Old Hospital	1	Daily
Jane Furse New Hospital	2	Daily
Jane Furse Taxi ranks	5	Daily
Municipal Offices	1	Twice a week
Schonoord	2	Twice a week
Tshehlwaneng	2	Twice a week
Mamone	2	Once a week
Marishane taxi rank	2	Twice a week
Ga Mashabela taxi rank (Mphanama Cross)	1	Once a week
Masemola taxi rank / clinic	2	Once a week
Apel Cross	1	Twice a week
Jane Furse mall	3	Twice a week

Source: MLM Community Services Department 2013

Table: Refuse disposal for Households within MLM – 1996, 2001 and 2011 and backlog

Removed by local authority /private company			Communal refuse dump / Backlog			No rubbish disposal /Backlog		
1996	2001	2011	1996	2001	2011	1996	2001	2011
3 073	463	1 639	39 323	46 992	58 636	6 572	5 523	4 631

Source: Census 2011



State of Disposal site in Makhuduthamaga

Disposal site	Permitted/Not Permitted	Absolute Location	Access	Operational hours	Security availability	Equipment	Cover material	Compaction	Comments
Jane Furse Landfill Site	Permitted as a GCB	S24° 42'42.70" E29° 53'2.71"	The site is well fenced with lockable gate There are security personnel on site	08h00-16h00 Monday - Friday	Security is available 24hrs Monday to Sunday	TLB	Stockpiled	No compaction	Management of the site is outsourced to Leolo Waste Management

Table: State of Recycling sites within Makhuduthamaga Municipal Area

NAME OF FACILITY	RECYCLABLES HANDLED (tons/month)	FINDINGS	ACTION REQUIRED
1. Leolo(Office Suppliers & Services cc.	318 of cardboard	- Not licensed but has registered as a business entity - Operate within Jane Furse landfill site - No storage facilities - Not reporting to the Department	- Need to provide storage area - Need to report quantities monthly to the Department
	169 of glass bottle		
2. Mashadi Recycling trading as Jane Furse Recycling	1.2 of cans	- Not licensed but has registered as a business entity - Operate within Jane Furse landfill site - Storage area available - Operational equipment available although not in use due to non availability of electricity - Not reporting to the Department	- Availability of electricity - Need to report quantities monthly to the Department
	8.9 of cardboard		
3. Molapowanotong Recycling	Not recorded	- Not licensed but has registered as a business entity with CIPC - Operates from rented site - No infrastructure - Not reporting to the Department	- Need to provide storage area - Need to report quantities monthly to the Department - Acquisition of own site
4. Phaahla Support Development Services former Letsema la Mmakadikwe	Not recorded	- No waste management license - No operational plan nor designated storage area - Not reporting to the Department	- Need to provide storage area - Need to report quantities monthly to the Department
5. Thabampshe Youth Development Resource and Information Centre	Not sold	- Not licensed but has registered as a business entity with CIPC - Not fenced - No infrastructure - Not reporting	- Need to provide storage area - Fencing of the site - Need to report quantities monthly to the Department
6. Marula Environmental Club	Not sold	- Not registered as a business entity - Operate from a rented site - No infrastructure - Not reporting	- Need to provide storage area - Fencing of the site - Need to report quantities monthly to the Department

Source: LEDET, Waste Management 2013

Refuse Removal /Waste Management Challenges within Makhuduthamaga Local Municipality

CHALLENGES	ACTION PLAN
No cost recovery	To implement cost recovery in 2014/15
LEDET has withdrawened their support	MLM to fully perform the function
Provision of new disposal sites	To implement removal in 2014/15
Refuse removals do not cover all villages	Pilot project to be implemented in 2014/2015
No agreement as to who is responsible for the management of the landfill site between the District and MLM matter dealt with in terms of the Provincial gazette 709 of 24 August 2001.	To implement the waste management shared services as per 2011 Provincial Gazette.
Informal disposal of waste	Waste disposal methods programme to be implemented in 2013/204
Maintenance of existing land fill site	Appointment of a service provider/ staff to maintain landfill site in 2013/2014
By laws not yet gazetted to regulate illegal dumping	To be gazetted in 2013/14
Companies and communities utilising municipal land fill site not paying for the service and this affects revenue collection negatively	To implement tariffs in 2014/15

2.3.5. KFA 12: Roads and Storm water drainage system

There are several Provincial and District Roads in the MLM. The local access roads are gravel and predominantly utilised by buses and taxis. The condition of these roads is below standard. They require upgrading and improved storm water management. Makhuduthamaga Municipality as a local municipality is responsible for the maintenance of all the internal roads in the residential areas and villages.

Storm water drainage challenges are huge in MLM. Storm water drainage system is needed in all gravel roads because all roads, only a few portions of the paved/tarred roads have storm water drainage.

State of roads infrastructure and backlogs within Makhuduthamaga local municipality in terms of the MLM road and storm water master plan

Village serviced	Type of road	Length (km)	State	General remarks
Ka-Mabule	Only access	3.6	Unpaved	The only access to this village, currently inaccessible with a normal vehicle. Needs immediate action
Ga-Sekele	District	3	Unpaved	This road has been earmarked for upgrade by the provincial government but it is deemed that more immediate action is required.
Emkhondweni	District	2.5	Unpaved	Further down the road from Ga-Sekele. Situation is the same as for the previous village.
Ga-Mokgoadi	District	4.3	Unpaved	The furthest away from Schonoord so it must be handled after the previous two villages. Action is required very soon though.
Geluk	Only access	4.3	Unpaved	The road has been constructed and for the most part is still in very good condition, but some areas have become eroded and almost impassable with a normal vehicle. Also provides access to two other villages.
Sekele	Only access	3.4	Unpaved	Next in line from Geluk. Road situation is the same however and it is the only access to Hoepakrantz
Hoepakrantz	Only access	3.3	Unpaved	Last village in this road. The road is worse for this last section and need immediate action.
Kanaan A	Only access	0.6	Unpaved	The current road is very small and needs to be upgraded. Only serves a small number of the population though.
Tsopaneng	District	3.5	Unpaved	This is a district road but is currently not earmarked by the provincial or district government for upgrading even though it needs to be upgraded urgently.
Soupiana	District	7.6	Unpaved	Gets access through Tsopaneng. Some very steep areas that needs immediate attention and upgrading. Also a district road.

Malaka B, Manthlanyane, Botshabelo, Ntoane	District	10.3	Unpaved	This is a provincial road with these villages scattered along it. This road has not been earmarked by any of the other authorities but it needs action soon as it is impassable in some places.
Pitjaneng	Only access	2.3	Unpaved	For the most part this road is adequate for the amount of traffic, but some boulders are exposed and some bad areas are present at the start of the road.
Maseleseleng	Only access	1.3	Unpaved	Access to the village from the provincial road. Small road that needs to be upgraded soon as erosion are fast becoming a problem.
Matlakatle B&C	District	3.2	Unpaved	The road is washed away between B and C but both villages can be accessed from different locations. This road is not earmarked for upgrade by the other authorities.
Maololo	Only access	5.6	Unpaved	Currently easily accessible but there are signs that the road are deteriorating. This is the only access to this village.
Kanaan B	District	12.4	Unpaved - Bridge Required	This road is impassible but a bridge is busy being constructed. Further upgrading of the road needs to be done soon.
Moripane	District	1.4	Unpaved - Bridge Required	The road has deteriorated so the only access is from the D4045 road. This will however be impassible during the rainy season as it crosses a stream. Needs to be upgraded soon but it is not earmarked by the other authorities.
Phokwane	Internal roads	8	Unpaved and paved - Good	A good network of paved and unpaved roads currently exists. Some provision has been made to fill in the gaps. The length given is for this internal road only.
Jane Furse	Internal roads	22	Unpaved and paved - Good and average	The situation is the same as for Phokwane. Jane Furse and Phokwane have also been recognized by the provincial government as growth points within the municipal area.
Makgeru, Ga-Mogashoa, Senkgapudi, Ga-Ratau, Manamane	Internal roads	12 (D 4.5)	Unpaved, paved and blocks - Good	Same as for the previous two villages. These villages have been grouped together due to their close proximity to each other.
Kapaneng, Ga-Marishane, Ga-Phaahla	Internal roads	4	Unpaved and paved - Good	Paved and unpaved roads cross through these villages to provide a good network of roads. Provision has been made for filling in the gaps.

Ga-Masemola	Internal roads	7 (D 6)	Unpaved and paved - Good	Once again the district roads provide a good network but some internal roads have been identified as being necessary. In general the roads are in good condition.
	roads		paved - Good	Houses further away from the paved road.
Schonoord	Internal	9	Unpaved and	Build mostly along the D4190 but some internal roads need to be upgraded to provide access to the
Apel Cross LCH	Internal roads	3	Unpaved and paved - Good	The district roads cross through this village but additional internal roads is required to provide very good access.
Mogaladi, Mogaladi Ext 3	Only access	1.7	Unpaved	The road passing through Mogaladi is paved but access to Ext 3 of the village need to be upgraded as it is currently not a very good road.
Klipspruit	Only access	1.8	Unpaved	A small village which gains access through Ga-Madiba. Upgrading this road will benefit both theses villages. This is the only access to this village.
Disesane	Only access	1.8	Unpaved and under construction	Final section of this road is currently being upgraded. The rest also needs to be improved as it also provides access to Molapong and Ga-Magolego.
Molapong	Only access	1.5	Unpaved	Also serves as an access to Ga-Magolego. Pipe laying next to the road have narrowed the road significantly but it is predicted that this will be rectified as soon as construction is finished.
Ga-Magolego	Only access	2.1	Unpaved and concrete - Bad	For the most part this road is a concrete path leading up to the village. This footpath does however require maintenance as it has started to break up in some areas. The rest of the road is drivable.
Mashite, Modiketsi, Ga-Maila	District	0.9	Unpaved	This 0.9 km is in addition to the district road already passing through these villages. The current district road is in good condition.
Semahlakole	District	0.7	Unpaved	The road passing through this village is a lower order district road as can be seen on the photos. This road is the only access road to this village so must be upgraded.
Kome	Internal roads	2.5	Unpaved	This is quite a long and narrow village so this road will provide access to the entire village. Currently a very narrow and winding road. The district road nearby have been earmarked to be upgraded.
Ga-Malaka	Internal roads	1 (D 3.8)	Unpaved - Bridge Required	The district road has been earmarked for upgrade by the higher authorities. The 1 km internal road will provide greatly improved access throughout the village.

Vleeschboom	Internal roads	1	Unpaved and paved - Good	This village is not indicated on the map but it runs alongside the D4295 near Nebo. The proposed road forms a loop going through the centre of the village.
Glen Cowie	Internal roads	1.2	Unpaved	Well maintained district roads running parallel to each other enclose this village on two sides. The proposed road running through the village will provide a link between these roads.
	District	7.6	Unpaved	The road is in good condition, but might need some maintenance especially near Madibaneng. This is a district road but no plans for upgrading of this road by the higher authorities have been identified.
Kgwaripe	District	0.8	Unpaved	The district road passing through the village is in bad condition but it has been earmarked by the provincial government for upgrading. Currently a paved road pass near the village and this is seen as adequate access.
Sephoto	Only access	0.8 (D 3)	Unpaved	The 0.8 km provides access internal to the village. This is however not in immediate need of an upgrade. The district road has been identified to be in need of an upgrade by the higher authorities.
Ga-Moloi	Internal roads	2.4	Unpaved	Situation is the same as for Glen Cowie. This road will pass through the village and provide a link to the two district roads passing close by.
Ga-Maila-Segolo	Internal roads	1.8 (D 1.5)	Unpaved and paved - Very bad	Currently the provincial road is not in good condition but it has been identified as being in need of a upgrade. The 1.8 km internal road is important as some of the houses are far from the provincial road
Thamagane	Only access	0.8	Unpaved	Important because it is the only access to the village but is currently in good condition.
Maraganeng	Only access	0.6	Unpaved	Village is close to the D 4260 which has been identified to be upgraded to a paved road. This access road shows signs of erosion but it is not yet critical.
Mapitsane	Only access	0.9	Unpaved	Access from the district road. Currently not a well constructed road but for the time being it has an acceptable driving standard.
Mahlolwaneng	District	1.2 (D 4.6)	Unpaved	Access to the village is good via Malope but the road deteriorates in the village and is not easily drivable and very winding pass the dam. Upgrading of this section is not seen as critical but must be done in the near future.
Sebitsane, Mathibeng, Dinotsi	District	4.7	Unpaved	No action is required from the local municipality as this road have been identified for upgrading by the provincial government. If this action however take too long to be implemented the state of this road will become critical.
Makhutso	District	4.5	Unpaved	The district road serves the entire length of the village before ending at a reservoir at the end of the village. The current condition is not great however but it still provides an acceptable driving experience.
Malope	Internal roads	2.4	Unpaved	Close to a paved road but the internal roads need to be upgraded as they are currently not in a good condition.
Riverside	Internal roads	2.6	Unpaved	A paved road pass through the centre of the village but good internal roads to provide access to the furthest away houses is not existent.

Thoto	Internal roads	1 (D 2.8)	Unpaved	The 1 km section of internal road pass through mountainous terrain and erosion is a problem. This road has to be upgraded to provide access to a school.
Serageng	District	1.6	Unpaved	The district road nearby have been identified to be upgraded by the higher authorities. Access from that road to this village has a lot of very loose material and erosion will become a problem.
Tshatane	Internal roads	3	Unpaved and under construction	A district road provides access to this village but internal access roads have to be upgraded to provide the link to another adjacent district road.
Polaseng	Only access	3.5	Unpaved	Village is close to a main road. Road have been changed previously due to erosion being a problem. Currently the road is in good condition.
Kgaruthuthu	Only access	1.1	Unpaved	Road is in good condition and provides an acceptable driving experience.
Ga-Madiba	Internal roads	1.5	Unpaved	Runs along the D 1547 which is a paved road. Additional access must in future be provided to service more of the inhabitants.
Setlaboswane	Internal roads	1.6	Unpaved	Adjacent to a paved road. Internal roads must be constructed to provide better access to the village.
Brooklyn	Internal roads	0.5	Unpaved	Needs additional internal roads to provide complete access to the village.
Hwafeng	District	3	Unpaved and paved - Very bad	Road is in good condition. Some bad sections where previous efforts to pave the road have deteriorated to form a lot of potholes.
Mahlomola	District	0.8 (D 2.7)	Unpaved	District road is in bad condition and must be upgraded along with an internal section to provide internal access to the village.
Mphanama	District	6	Unpaved	Access provided by provincial road which has been identified as one that needs to be upgraded. No further action required by the municipality.
Nkotokwane	Internal roads	0.8	Unpaved	Close to the district road but the internal roads have to be upgraded to provide access to and from the district road.
Matlakatle	Internal roads	1.3 (D 5.9)	Unpaved	Close by district road have been earmarked for upgrading. An internal road will ease the access for the further away houses.
Ramphelane, Tsatane ext 1	Internal roads	3.3	Unpaved	Village is located all along the west of road D 4190 but an internal road is required to run through the centre of the village.
Ga-Masehlaneng	Internal roads	3.5	Unpaved and paved - Bad	Very rocky area. The main road is paved but is severely deteriorated. A district road provides good access to the village but internal roads is in bad condition.

Ga-Machacha	District	4	Unpaved	Gets access via a district road that pass through the village. The current condition is satisfactory but maintenance will have to be done in the future. No additional internal roads are required.
Patantshwane, Patantshwane B, Lekorokorwanen g, Lehlakong, Eenzaam, Eenzaam LCH	District	18.5	Unpaved	This is an access road to a lot of villages. It is a district road but maintenance needs to be done urgently to fix the couple of bad sections along this road.
Ga-Tisane	District	1.7	Unpaved	Two access via two different district roads. Some bad sections but in general a good driving experience.
Mohwelere	Internal roads	1	Unpaved and paved - Good	Mountainous on the edge of the village. Rest of the roads is winding and very uneven. Paved road pass through the centre of the village.
Mogodi	Internal roads	1	Unpaved	Internal road will provide access to the houses furthest away from the district road. This district road has been identified as one that needs upgrading.
Maseshegoane	Internal roads	0.7	Unpaved	Village is linked to Ga-Machacha via a small road. This road needs to be upgraded to provide an acceptable access road.
Ga- Mashabela	Internal roads	1	Unpaved	Close to a paved road. Very rocky internal roads that must be upgraded to provide access to the furthest houses.
Manganeng	Internal roads	1.3	Unpaved	A well maintained district road provides access to most of the village. Some internal roads need to be upgraded to provide the subserviced households.
Thabeng	Internal roads	2.6	Unpaved	The district road passing close by has been earmarked for upgrading by the higher authorities. Internal access needs to be upgraded as it is currently limited to a narrow road.
Sebetha	Internal roads	1.5 (D 2.1)	Unpaved and paved - Good	A small section of the road needs to be upgraded urgently, but the rest is in good condition and need not be upgraded in the near future.
Mampe	Internal roads	0.3	Unpaved	Only a short non critical section of road needs to be upgraded to provide access for the inhabitants of this village.
Masanteng	Internal roads	1.7	Unpaved	On one side the village is bordered by a well maintained district road. The upgrading of the ring road currently situated within the village will provide good access.
Lobethal	District	2	Unpaved	The current access is via a district road. The road is in good condition and no urgent upgrading or maintenance is required.
Sehuswane	District	2.4	Unpaved	Also serves as an access to Semahlakole. Currently the road is in good condition.

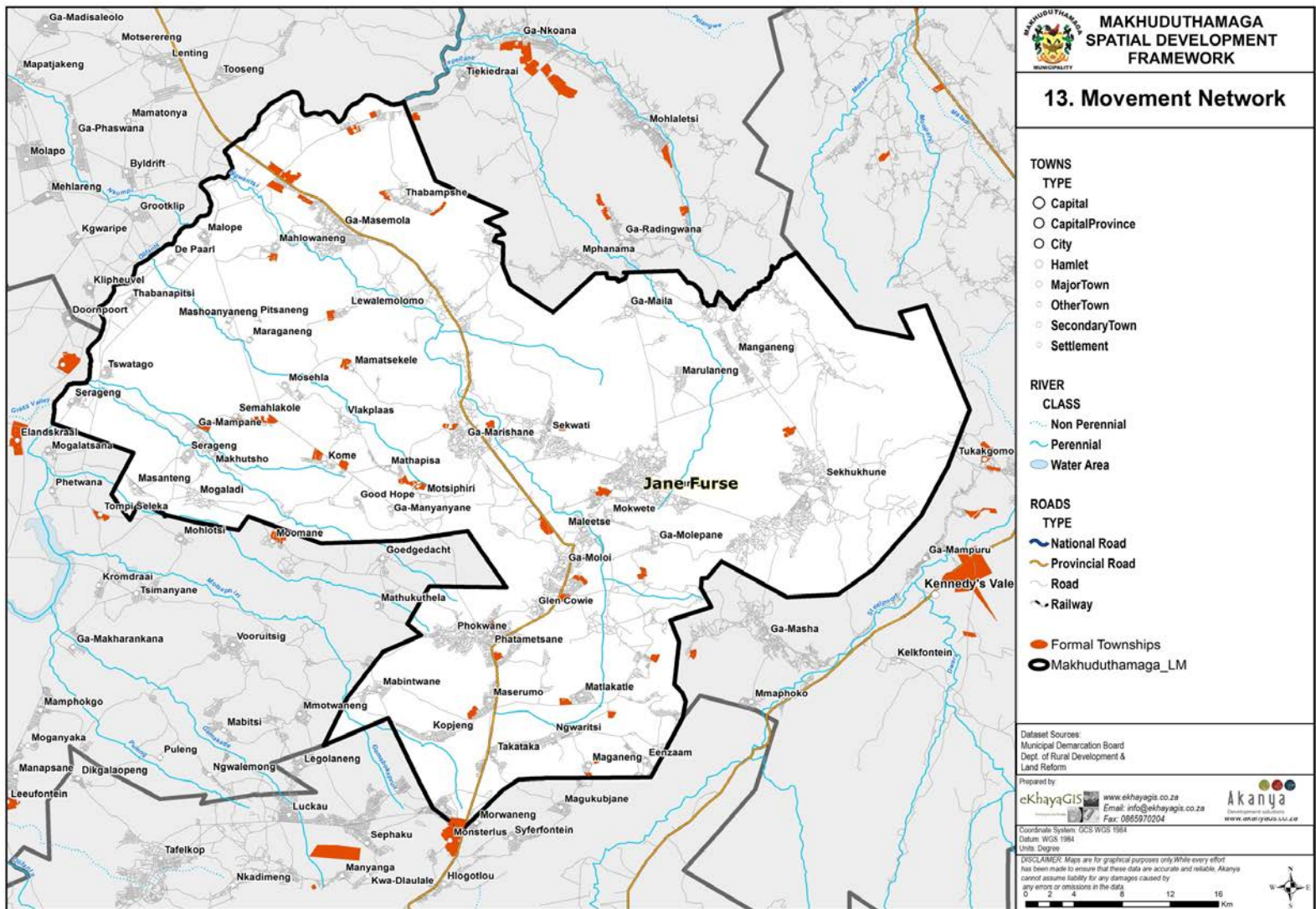
Ga-Mampana	District	0.9	Unpaved	This small section of the district road is sufficient to provide access to the village. It is also key to providing access for Makhutso.
Mamatsekele	District	1.2	Unpaved and paved - Average	The district road has been paved inside the village. This paved road needs maintenance as potholes are forming on the surface. The approach from either side is in good condition.
Mare	District	2.8	Unpaved	The road leading up to this village has been earmarked for upgrade by the provincial government so no further action is required.
Zoetvelden	Internal roads	1.1	Unpaved	Access from the district road is in good condition. Minor upkeep and maintenance required.
Manotou	Internal roads	0.9 (D 3.8)	Unpaved	The district road has been identified by provincial government for upgrading. The internal road is not a necessity but will provide better access
Thabampshe	Internal roads	2 (D 5.8)	Unpaved	This village requires an upgraded internal road to provide access to some of the furthest houses. Currently only a limited number of the inhabitants are served by a district road.
Mangoanyane	Internal roads	1.8	Unpaved	The internal road is almost impassible at present. This road needs to be upgraded for ease of movement but the close by district road has been earmarked to be upgraded.
Mokwete	District	3	Unpaved	A very good district road that also serves Ga-Molepane. No immediate action required.
Ga-Molepane	District	4.2	Unpaved	A very good district road that also serves Ga-Molepane. No immediate action required.
Magolapong, Ga Maloa, Phushulang	District	11	Unpaved	A very good road connecting all this villages to the paved roads. As they are building along the road no internal access is required.
Kutupu	District	1 (D 9.6)	Unpaved and paved - Good	Serviced by a paved road from Mabintwane's side. The unpaved section is also good and no further roads are required. This is a district road.
Ngwaritsi	District	4	Unpaved	From the one side the road is paved and from the other side it has been earmarked for an upgrade. This road provides sufficient access to this village.
Moomane North	District	3.3	Unpaved	The district road is still in a fairly good condition and it has been identified as one of the roads to be upgraded by the provincial government. No internal access road is required at this stage.
Sekwati	Internal roads	4.5	Unpaved and paved - Good	This village is served by a network of district roads passing through it. An additional 4.5 km of internal roads will fill in the gaps. This is however only necessary for future planning.
Krokodel Heuwel	Internal roads	2.2 (D 3.4)	Unpaved	The internal road will complete the distribution network of this village. The current district roads are in good condition.

Greenside	Internal roads	0.6 (D 2.3)	Unpaved	The district road is of acceptable standard. The internal road has a lot of surface water running on the road even in the dry season and special care must be taken to handle this water.
Glen Cowie Ext 2	Internal roads	1.1	Unpaved and paved - Average	Enclosed by district roads on two sides and a very good internal road on a third. Internal roads might need to be constructed in future.
Molebeledi	Internal roads	2.2 (D 2.5)	Unpaved	This is a longitudinal village which has a acceptable internal road network. This road must however be maintained to keep on providing this level of access.
Maserumule Park, Nebo	Internal roads	3	Unpaved and paved - Good	Have been identified as a growth point in the area. A limited network of paved roads exists but it has to be completed by upgrading the internal roads.
Dikatone	Internal roads	0.8 (D 2.5)	Unpaved	Very good district road pass through the village but an internal road is required to provide access to the further away houses.
Thabanapitsi	Internal roads	1 (D 2.9)	Unpaved	Good access provided by the district roads. A internal road will provide complete and easy access to the entire village.
Makgwabe	District	1.7	Unpaved	Serviced by two district roads which are in good condition. This village and De Paarl can be seen as one village
De Paarl	District	1.9	Unpaved	Serviced by two district roads which are in good condition. This village and De Paarl can be seen as one village
Vlakplaas A	Internal roads	1.5	Unpaved	Village is close to a paved provincial road and internal roads are acceptable but an improvement will increase the living standard of inhabitants.
Vlakplaas B	Internal roads	0.5	Unpaved	Village is close to a paved provincial road and internal roads are acceptable but an improvement will increase the living standard of inhabitants.
Tswaing	Internal roads	1.9	Unpaved	Village is close to a paved provincial road and internal roads are acceptable but an improvement will increase the living standard of inhabitants
Moswanyaneng	Internal roads	0.7 (D 5.9)	Unpaved	Road in good condition with scattered bad sections
Glen Cowie Ext 1	Internal roads	2.2	Blocks - Need cleaning	A paving block ring road exists within the village but maintenance needs to be done as unwanted material have ingresses from the side of the road.
Marulaneng	Internal roads	2 (D 2.6)	Unpaved	This village is serviced by two district roads which are in acceptable condition. Internal roads are not critical but it will provide better access through the village.
Setebong	District	2.5	Unpaved	One or two bad sections are present on this district road but in general the road is in very good condition.

MLM 2014 / 2015 IDP/Budget Review

Mathapisa	District	1.5	Unpaved	This road is currently in good condition and it has been identified to be upgraded by the higher authorities. No action is required from the local municipality.
Phelindaba	Internal roads	1.9	Unpaved	A district road which is in very good condition passes through the village. An internal road has been identified for upgrade but it is not at all critical.
Dihlabeng	Only access	1.6	Unpaved	This village has been abandoned some time back. No population remains in this area. The road is only used by people looking to gather fire wood.
TOTAL KMS		322,69 KMS	Unpaved	

Source: MLM Road Master Plan, 2013



Makhuduthamaga local municipality roads priority list as per district and provincial list

Priority no:	Road no.	Type maintenance required	of	Road particulars	District	Local municipality	Ward no.	Growth point
Major access roads								
1	D4251	Upgrading gravel to tar	from	Malope to Phokoane	SDM	MLM	29,31,24,03	Phokoane/Apel Cross
2	D4280	Upgrading gravel to tar	from	Glen Cowie via Thoto via Eenzaam join Leeukraal	SDM	MLM	09,06,07,05	Phokoane

3	D4225	Upgrading gravel to tar from	Madibong to Manganeng	SDM	MLM	19,17,23	Schoonoord/Jane Furse
4	D4251	Upgrading gravel to tar from	Mashabela-Mphanama	SDM	MLM	25	Apel Cross
5	D4263	Upgrading gravel to tar from	Phaahla to Masehlaneng	SDM	MLM	24	Apel Cross

Minor access roads

1	D4233	Upgrading gravel to tar from	Moela-Kgopane	SDM	MLM	14	Schoonoord
2	D4232	Upgrading gravel to tar from	Mabule	SDM	MLM	14	Schoonoord
3	D4264	Upgrading gravel to tar from	Mathapisa road to Vlakplaas to Masehlaneng	SDM	MLM	26,24,31	Apel Cross
4	D4271	Upgrading gravel to tar from	Ga-Moloi to Phokoane	SDM	MLM	29,31,24,03	Phokoane/Jane Furse
5	D4255	Upgrading gravel to tar from	Thabampshe cross to Mahubitswane	SDM	MLM	27,28	Apel Cross

Preventative

1	D4253	Preventative	Access road to Masemola Clinic	SDM	MLM	27,28	Apel Cross
2	D2219	Preventative	Phokoane to Tshehlwaneng	SDM	MLM	03,05,09,0	Jane Furse/Phokoane
3	D4295	Preventative	Phokoane to Moratiwa	SDM	MLM	03,05,04,0	Phokoane

Source: MLM Roads Priority list, 2013

Road network

The total road network in Makhuduthamaga is estimated at nearly 677, 8 km.

Makhuduthamaga local municipality roads and storm water drainage

MLM	Households	Backlog
	65 217	76 Bridges needed to improve mobility and accessibility for villagers
		322, 69 kms of MLM roads not paved or tarred

Source: MLM Road Master Plan

Strategic roads within Makhuduthamaga municipal area

Strategic roads	Type	Strategic importance of the road
D4200 Jane Furse to Mphanama to Apel	District	The road connects from Jane Furse which is the Administrative capital of the MLM with Fetakgomo municipality i.e. Connects Makhuduthamaga with Fetakgomo municipality
R579 from Jane Furse to Groblersdal	Provincial	Connects Jane Furse the economic hub of Makhuduthamaga with Elias Motsoaledi, Ephraim Mogale and areas of Mpumalanga and Gauteng
R555 from Jane Furse to Burgersfort	Provincial	Connects Makhuduthamaga with Burgersfort the economic growth point of the Limpopo Provincial government
R37 from Jane Furse to Polokwane	Provincial	The road connects Makhuduthamaga with Polokwane the administrative capital of the Province and Morija. It is also a gateway to other SADC countries like Zimbabwe.
D4370 Phokoane to Mogaladi to Tompi Seleka	District	The road connects from Phokoane to Mogaladi to Tompi Seleka. It connects Phokoane sub growth point with Marble hall and Groblersdal
D4232 Schonoord to Soupiana to Hoogste Punt to Maila Mapitsane, Grootvryboom	District	The road connects Schonoord sub growth point with areas of Leolo. It provide access for taxis, private cars and delivery trucks
D4350 Setlaboswane to Serageng to Mogaladi	Provincial	The road connect Setlaboswane to Serageng to Mogaladi and joint to major economic provincial roads

MLM Road Master Plan, 2012

Challenges		Action
The high cost of tarring of roads	X	Investigate alternative to tarring of roads
Grading of internal access roads(streets)	X	Make financial provision for grading of internal roads
Construction of bridges	X	Incorporate construction of Bridges in Project list for 2013/14
Budgetary constraints	X	Identify potential funders for roads infrastructure
High storm water drainage backlog	X	Include Storm water projects in MIG and ES projects and on all new roads projects

2.3.6. KFA 13: Public Transport

The Department of Roads and Transport is the Public Transport Authority. The Sekhukhune District Municipality helps in respect of transport planning. The Municipality has several Taxis Associations operating within the municipal area. The Makhuduthamaga local municipality has developed a Draft Integrated Transport Plan which indicates that the municipality has one mode of transport found in the area, viz, road transport. The road transport is the common public transport to provide service to the community in remote areas, i.e. buses and taxis.

The Great North Transport, Sekhukhune Express and Thembaletu are the only bus operators within Makhuduthamaga municipal area with conventional fixed routes and a fixed schedule system that provides passengers with public transport to work in the morning and back home in the evening

The Municipality through its Community Service department facilitated the granting of Operating Certificate to Operators of Meter Taxis to Jane Furse Maxi Taxi Association that operated in Jane Furse since 1996 without proper registration.

Unregulated and influx of Mini taxis operating as metered taxis within Jane Furse area are posing a threat to road users as majority of them are not road-worthy.

Taxi ranks in the Makhuduthamaga municipal area and their state of infrastructure

Name of Taxi Rank	Ward	Village where rank stationed	State of infrastructure
1.Jane Furse	18	Dichoeung	Has Shelter, loading bays,toilets,paved,dustbin.No seating facilities and water
2.Jane Furse Plaza	18	Vergelegen C	Has Shelter, loading bays,toilets,paved,dustbin,water No seating facilities
3.Schoonoord	14	Schoonoord	Has Shelter, loading bays,paved,dustbin.No seating facilities, toilets and water
4.Phokoane	03	Phokoane	Has loading bay, paved and dustbin. No seating facilities,water,shelter
5.Vierfonten	04	Vierfontein	Has Shelter, loading bays,paved,dustbin.No seating facilities, toilets and water
6.Masemola	28	Apel Cross	Has Shelter, loading bays, paved, dustbin, toilets and water. No seating facilities
7.Moratiwa Plaza	01	Moratiwa Crossing	Informal. No shelter, loading bay, water and toilets
8.Tshehlwaneng	13	Tshehlwaneng	Informal. No shelter, loading bay, water and toilets. Has mast lights
9.Malegale	22	Malegale	Informal. Has a Mast light. No shelter, loading bay, water and toilets
10.New Jane Furse Hospital	20	Mashishing	Informal. No shelter, loading bay, water and toilets
11.Glen cowie	09	Malaka Cross	Informal.Has a mast light only.No shelter,loading bays, water and toilets
12.Marishane	26	Mapurunyane Cross	Informal.No mast lights, shelter,loading bays, water and toilets
13.Maserumole Park	05	Maserumole Park	Informal.No mast lights, shelter,loading bays, water and toilets
14.Mphanama Cross	25	Mphanama	Informal.No mast lights, shelter,loading bays, water and toilets

15.Mampane	31	Mampane	Informal.No mast lights, shelter,loading bays, water and toilets
16.Mogaladi	30	Mogaladi	Informal.No mast lights, shelter,loading bays, water and toilets
17.Thabampshe Cross	28	Thabampshe	Informal.No mast lights, shelter,loading bays, water and toilets

Source: MLM 2012

The Provincial and District road network is currently the responsibility of the Roads Agency Limpopo (RAL) and the Department of Public Works (Limpopo). The RAL utilise the Road Management System (RMS) as a tool for assisting with road network management.

Challenge		Action
Taxis fighting for the use of certain routes	X	Municipality public safety must organise meetings
Regulation and control of meter taxis around Jane Furse	X	Ensure proper control of meter taxis
Poor Roads infrastructure	X	Develop and implement road infrastructure maintenance plan
Traffic congestion	X	Two alternative roads will be built during the 2013/14 financial year
No transport facilities in some parts of the municipality	X	To negotiate with taxi associations and bus companies to provide transport
Lack of public transport in some areas due to poor roads infrastructure	X	To engage DoRT to tarr roads that belongs to the department

2.3.7 KFA 14: Free Basic Services

The Sekhukhune District Municipality is implementing FBW. The process began by compiling the indigent registers and development of indigent policy. The District also had yard connections of water in some areas within MLM in order that the households whose monthly income is beyond R 1 500 can pay for the services while those below qualify for 6 kilolitres of water free of charge every month. This service, however, never took off due to delays by authority to develop relevant by-laws. To date, all households with yard connections regardless of their indigent status get Free Basic Water. Sanitation service is also provided free to all households by Sekhukhune District Municipality.

The MLM provides Free Basic Electricity (FBE). The number of households that receive (claim) FBE is estimated to be 7549, while 9324 of the households are configured

1 639 households in Makhuduthamaga receive free refuse removal service through pilot project. The programme ensures that every household within the collection area i.e. Jane Furse, Phokoane, Glen Cowie and Schonoord gets its refuse removed once per week without..

SOCIAL SERVICES ANALYSIS

2.3.8 KFA 15: Housing / Intergrated Human Settlements

The responsibility for Housing is that of Human Settlements in the Departments of CoGHSTA. The municipality gets allocation of houses from CoGHSTA and is only required to identify and submit the names of beneficiaries. The Department is responsible for the implementation of the projects. It has a Draft Housing Sector Plan and will be adopted during the 2014/15 financial year. All the housing stock is located within a rural setting made up of traditional authority settlements. The character of the area is viewed as rural even where some form of settlement formalization processes has been implemented. Informal dwelling / shacks need some attention although it is not a major problem.

State of Housing provision within MLM

Ward	RDP Housing Implemented			Number of RDP houses (incl. emergency, disaster & PHP houses)	Number of families on waiting list (Backlog)
	Village Name	Yes	No		
1	Kutupu	Yes		175	137
	Hlalanikahle	Yes		74	29
	Ga Tshehla	Yes		23	None
2	Phokoane	Yes		250	28
	Mabintane	Yes		56	73
	Mogudi	Yes		25	23
3	Phokoane		None		125
4	Vierfontein	Yes		139	216
	Rietfontein	Yes		188	263
5	Leeukraal	Yes		20	120
	Mohlarekoma	Yes		20	64
	Matlakatle A&B	Yes		10	08
	Maserumule Park	Yes		90	23
6	Mare	Yes		50	50
	Patantshwane A	Yes			92
	Patantshwane B		None		
	Eenzaam Trust	Yes			36
	Eenzaam Stam	Yes			
	Ga Maboki	Yes			
7	Thoto	Yes		172	60
	Malaka	Yes		45	70
	Ntoane	Yes		13	16
	Manotong	Yes			44
	Setebong		None		20
	Dikatone		None		31
	Mantlhanyane		None		49
8	Brooklyn	Yes		68	12
	Mochadi		None	None	128
	Mathousands	Yes			26
	Hlahlane	Yes		34	22
	Pelepele Park		None	07	10
	Cabrieve		None	None	65

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9	Riverside	Yes		27	36
	Morgenson	Yes		40	40
10	Moripane	Yes		11	37
	Mogorwane	Yes		37	28
	Phushulang	Yes		08	18
	Ga Moloi	Yes		38	47
	Ngwanamatlang	Yes		12	480
11	Vergelegen A	Yes		01	64
	Mokwete		None		23
	Molepane	Yes		25	34
12	Makgane	Yes		149	14
	Moretsele	Yes		25	43
13	Phase four		None		34
	Manamane		None		30
	Mabonyane		None		07
	Mashengwaneng		None		25
	Ditlhakaneng				82
14	Maloma		None		60
	Dingoane		None		39
	Tsopaneng	Yes		11	32
	Tshesane		None		30
	Matilwaneng		None		68
	Sekele	Yes		16	104
15	Maila Moshate	Yes		25	13
	Mokadi	Yes		20	64
	Mohlakaneng	Yes		22	02
	Malaeneng	Yes		23	50
	Location	Yes		03	0
	Hoeperkrans	Yes		33	0
	Tswele		None	0	09
	Magolego		None	0	95
16	Seopela	Yes		22	31
	Mashegoana Tswaledi	Yes		27	35
	Mashegoana Legare		None		31
	Kotsiri	Yes		09	26
17	Manganeng	Yes		94	225
	Mashite		None	none	50
	Dihlabaneng	Yes		01	36
18	Dichoeung	Yes		03	36
	Moraba	Yes		03	30
	Vergelegen B	Yes		01	03
	Jane Furse RDP	Yes		1440	None
19	Madibong	Yes		01	118
	Matsoke	Yes		25	41
	Maseleseleng	Yes		36	17
	Mashupye	Yes		16	36

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20	Tisane	Yes		01	21
	Lobethal	Yes		05	10
	Mamoshalele	Yes		22	17
	Mamone Centre	Yes		35	116
	Manyeleti	Yes		35	16
	Rantho and Magolaneng	Yes		35	30
21	Mamone	Yes		60	27
	Mamone				16
	Mamone A1				56
	Mamone A2				40
	Mamone A3		None	08	40
	Mashishing			01	36
	Vergelegen	Yes		02	64
22	Tjatane	Yes		22	40
	Lekgwareng	Yes		12	13
	Mmotong	Yes		28	30
	Sebitje	Yes		32	71
	Matolokwaneng		None		25
	Madibaneng	Yes		35	67
23	Mathibeng	Yes		07	28
	Dinotsi	Yes		64	35
	Ga Maila Segolo	Yes		51	77
	Marulaneng	Yes		42	350
24	Diphagane	Yes		76	200
	Masehlaneng	Yes		20	159
	Phaahla	Yes		100	225
	Mamatsekele	Yes		122	10
25	Machacha	Yes		81	17
	Mashabela		None	None	None
	Maololo		None	None	None
	Molebeledi	Yes		38	15
	Selepe		None	None	None
	Mohwelere		None	None	164
26	Bothaspruit	Yes		05	15
	Thabeng	Yes		32	19
	Mathapisa	Yes		07	56
	Kgaruthuthu	Yes		13	17
	Marishane	Yes		69	193
	Porome	Yes		03	11
27	Mabopane	Yes		24	38
	Maripane	Yes		12	28
	Moshate	Yes		08	12
	Mohloding	Yes		14	17
	Manare	Yes		05	20
	Thibane	Yes		06	15

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28	Tswaing	Yes		24	42
	Wonderboom	Yes		57	26
	Thabampshe	Yes		129	46
	Apel Cross	Yes		41	37
	Mahubitswane	Yes		26	34
	Maroge	Yes			31
	Vlakplaas	Yes		15	29
29	Mphane	Yes		20	12
	Makgwabe		None		40
	Malope	Yes		80	28
	Mashoanyaneng	Yes		02	25
	Maraganeng	Yes		08	10
	Pitjaneng		None	None	11
	Mahloloaneng	Yes		13	37
30	Masanteng		None	None	58
	Kolokotela		None	None	43
	Serageng		None	None	68
	Mogaladi	Yes		96	148
	Legotong	Yes		19	19
	Setlaboswane	Yes		20	06
	Kome	Yes		49	05
31	Vlaka				72
	Ntshong	Yes		21	None
	Makhutso		None	0	35
	Eenkantaan	Yes		34	60
	Motseleope		None	0	47
	Semahlakole	Yes		21	49
	Sehuswane	Yes		18	51
	Masakeng	Yes		11	05
	Mangoanyane	Yes		24	25
	Motoaneng	Yes		05	0

Source: MLM 2012

Makhuduthamaga local municipality housing backlog

MLM	Households	Backlog
	65 217	8 118

Source: MLM 2013

Table: EA type by population group of head of the household

	Black African	Coloured	Indian or Asian	White	Other	Unspecified
LIM473: MLM						
Formal residential	1 388	2	1	0	5	0
Informal residential	0	0	0	0	0	0
Traditional residential	62 769	17	78	48	86	0

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Farms	0	0	0	0	0	0
Parks and recreation	0	0	0	0	0	0
Collective living quarters	86	1	3	0	0	0
Industrial	0	0	0	0	0	0
Small holdings	0	0	0	0	0	0
Vacant	731	0	0	1	0	0
Commercial	0	0	0	0	0	0

Source: Census 2011

Table: Number of rooms by population group of head of the household

	Black African	Coloured	Indian or Asian	White	Other	Unspecified
LIM473: MLM						
1	3 727	4	11	3	19	0
2	4 738	5	17	2	25	0
3	6 515	2	13	6	19	0
4	10 583	1	14	6	5	0
5	10 610	1	7	12	8	0
6	10 986	2	9	5	5	0
7	8 156	4	2	4	4	0
8	4 911	0	4	3	2	0
9	2 458	1	2	4	2	0
10	1 137	0	0	1	0	0
11	562	0	1	3	0	0
12	316	0	1	0	0	0
13	125	0	0	0	0	0
14	69	0	0	0	0	0
15	34	0	0	0	0	0
16	14	0	0	0	0	0
17	10	0	0	0	0	0
18	6	0	0	0	0	0
19	4	0	0	0	0	0
20	12	0	0	0	0	0
21	0	0	0	0	0	0

Source: Census 2011

Table: MLM type of main dwelling and Population group of head of household

	Black African	Coloured	Indian or Asian	White	Other	Unspecified
LIM473: MLM						
House or brick/concrete block structure on a separate stand or yard or on a farm	57 538	17	69	38	83	-
Traditional dwelling/hut/structure made of traditional materials	2 810	-	3	6	-	-

Flat or apartment in a block of flats	205	-	2	1	-	-
Cluster house in complex	26	-	-	-	-	-
Townhouse (semi-detached house in a complex)	16	-	-	-	-	-
Semi-detached house	31	-	1	-	1	-
House/flat/room in backyard	302	1	4	1	1	-
Informal dwelling (shack; in backyard)	1 475	-	1	-	1	-
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	1 919	-	-	1	1	-
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	404	1	-	-	1	-
Caravan/tent	28	-	-	-	1	-
Other	222	1	2	1	-	

Source: Census 2011

Most houses in the municipality are situated on separate stands and this indicates potential for future formalization and upgrading. Enormous housing backlogs building up at urban areas due to influx of people to these areas resulting in large numbers of informal dwellings / shacks in backyards and an open land. Due to envisaged development in Jane Furse proper housing plan needs to be developed.

MLM Incomplete and abandoned housing projects

Financial year	Village	Allocation	Incomplete
2002/2003	Schoonoord	173	71
2002/2003	Thoto	200	28
2003/2004	Diphagane	80	04
2003/2004	Ga Selepe	20	03
2003/2004	Nkotokwane	50	02
2003/2004	Vierfontein	100	40
2004/2005	Maraganeng	50	40
2004/2005	Kgaruthuthu	50	06
2004/2005	Mogoroane	30	05
2004/2005	Kutupu	100	01
2004/2005	Mogashoa	130	130
2004/2005	Maserumule Park	100	24
2004/2005	Makgeru	70	11
2004/2005	Makgane	100	18
2004/2005	Ga- Malaka	50	02
2005/2006	Dlamini/Soupiana	30	30
2005/2006	Sekele	30	12
2005/2006	Lemating/Tsopaneng	40	29
2005/2006	Magolego	40	40
2006/2007	Mamone	200	01

TOTAL	20	1 643	507
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Source: MLM 2012

MLM housing priority list

Ward no	Village
08	Brooklyn
30	Mogaladi
31	Eenkantaan
15	Ga -Magolego
20	Tisane/Lobethal
11	Vergelegen A
07	Mantlhanyane
30	Setlaboswane
17	Mashite
20	Mamoshalele
08	Cabrieve
31	Vlakplaas
23	Marulaneng
08	Uitkyk Mochadi
30	Serageng
30	Masanteng
29	Makgwabe
30	Legotong
22	Matolokwaneng
07	Dikatone
31	Makhutso
31	Motseleope
15	Tswele
07	Setebong
30	Kolokotela
29	Mphane
19	Madibong
21	Mashishing
25	Mohwelere
21	Mohlala
29	Pitjaneng
21	Kgoloko
11	Mokwete
21	Vergelegen C
24	Masehlaneng
Total	

Source: MLM 2013

CHALLENGES		ACTION PLAN
Incomplete houses within the municipality	X	Request the Department to complete all suspended/incomplete housing projects
Slow housing delivery which is caused by shortage of funding	X	Submit annual plans and backlogs to Provincial Human Settlements Department to increase funding
Lack of necessary infrastructural services such as water, sanitation and roads.	X	Plan for infrastructure services in consultation with District Municipality
No adequate land within MLM municipal area belonging to the municipality and some of the land that belongs to other spheres of government are subject to land claim	X	Acquire more land for housing development
Lacking of consumer education for housing matters	X	Request provincial Department to provide consumer education
Community dynamics delay project implementation	X	Enhance community participation efforts

The pace at which RDP housing is moving coupled with incomplete and substandard quality constructed RDP houses makes it difficult to confidently forecast that housing target can be achieved in Makhuduthamaga by 2024.

2.3.9: KFA 16: Social grants

State of infrastructure in Pay points within Makhuduthamaga Local Municipality

No.of pay points Existing 2013/14 with/without buildings respectively	Backlogs on Pay points	Basic services Supplied for each paypoint(e.g. YES/NO)
117 Paypoints With buildings=20 Without =97	No backlogs	Yes=20 No=97

Source: SASSA 2013

Statistics on grant beneficiaries

O/A	D/G	W/V	COM	GIA	FCG BEN	FCG CHIL	CDG BEN	CDG CHIL	CSG BEN	CSG CHIL	BENEFI	CHILDREN
28877	5691	0	40	287	2633	3942	805	868	50332	100233	88665	105043

Source: SASSA 2013

Number of individuals benefitting from social relief programmes:

Makhuduthamaga Food parcels beneficiaries	Number
	260

Source: Department of Social Development, 2011

Infrastructure

Makhuduthamaga has 111 service points (Pay points) whereby community members can access social grants on monthly basis. It has 6 permanent and 4 temporary offices whereby applications for grants and other services can be made

CHALLENGES		ACTION
Limited funds to address shelter, access roads and water at paypoints	X	Collaborate with Department of Social Development, SASSA, NGO and CBOs to address the identified challenges

2.3.10: KFA 17: Education

The municipality has established a Bursary Fund to assist youth from disadvantage families to study at Tertiary level. The Makhuduthamaga Municipal Council during the 2009/10 financial year resolved to fund students who will pursue their studies in Infrastructure/ Engineering Development, Planning or Finance to address the skills gap within Makhuduthamaga. Twenty three students are recently on Municipal Bursary Fund i.e. seventeen (17) in second year while six (6) are in the first year.

Funded Creches within Makhuduthamaga

No	Creche Name	Postal Address	Residential address	Contact Person	Contact No	No of Children	Yes/No
1	Bana ba rena Creche	Box 1394 Jane furse 1085	Next to Matsepong high school	Mmatladi M.S	0834708345	34	Yes
2	Boikhutso Creche	Box 133 Jane furse 1085	Next to apostolic church	Ratau Johanna	0790898465	21	Yes
3	Boitapiso Creche	Box 910 Jane furse 1085	Next to Ngoanamatlantlang high school	Malane Segodi	0738248102	20	Yes
4	Dirishanang Creche	Box 252 Marishane 1064	Next to Lehlagare primary school	Puoane Dikgopane Rachel	0733779699	24	Yes
5	Fanang diatla Mashabela Creche	Box 419 Marishane 1064	Next to titi shop	Sello Inna	0731595021	28	Yes
6	Fanang diatla Vlaakplas Creche	Box 894 Marishane 1064	Next to Mogaletlwa Primary school	Lethuba Esther	0722459089	63	Yes
7	Itireleng Day Care	Box 1240 Masemola 1060	Next to Matlebjane sec school	Mosoane Emly	0722772745	34	Yes

8	Itireleng Zamane Creche	Box 1303 Jane furse 1085	Next to janefurse old hopital	Sithole Sinah	0766855479	51	Yes
9	Kgobe Creche	Box 371 Jane furse 1085	Mashishing	Makola M.F	783215484	35	Yes
10	Kome Creche	Box 899 Masishane 1064	Marishane	Mahlase Mamodi	0722663903	21	Yes
11	Kotsiri Creche	Box 1019 Sekhukhune 1124	Next to Madikanono Primary	Fenyane Elizabeth	0732580426	72	Yes
12	Lehlogedi Creche	Box 1876 Jane furse 1085	Next to Jane Furse police station	Tsima Rahaba Mamphare	0725746013	33	Yes
13	Lekgolane Mphapeleng Creche	Box 54 Masemola 1060	Next to Moshate Masemola	Mphati K.P	0826312691	42	Yes
14	Lephoula Creche	Box 497 Sekhukhune 1124	Nnext to Seraki Sec school	Morewane Stephinah	0728488505	25	Yes
15	Lesegamatime Creche	Box 110 Nebo 1059	Next to Tshwathakge Primary	Mokabane S.V	0826415744	72	Yes
16	Letholong Creche	Box 805 Nebo 1059	Next to paledi shop	Mohlala Anna	07144573721	56	Yes
17	Lotanang Creche	Private bag x 429 Jane furse 1085	Inside Old Jane Furse hospital	Nkadimeng M.O	0734532519	83	Yes

18	Mabitsele Creche	Box 3845 Marishane 1064	Ga-Tisane Belabela	Mampane Jane	0734 584 626	25	Yes
19	Madiiti Creche	Box 674 Masemola 1060	Next to Diphale high school	Talane Maria	0731682614	15	Yes
20	Madirane Phaswane Creche	Box 27 Manganeng 1127	Madibaneng	Nkadimeng Esther	0727624382	15	Yes
21	Mafulane Creche	Box 704 Marishane 1064	Manganeng Makgwaneng	Nkadimeng Margaret	0829707374	15	Yes
22	Mahume Creche	Box 332 Nebo 1059	Next to Phetlwane primary school	Motsana Gedrute	0796207126	29	Yes
23	Makgake Creche	Box 954 Apel 0739	Next to Makatane primary school	Nchabeleng Edith	0724958656	20	Yes

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24	Makgotsane Creche	Box 894 Marishane 1064	Next to powder blue water container	Dolamo Alinah	0783101438	18	Yes
25	Makorogane Creche	Box 792 Jane furse 1085	Next to Bafedi primary school	Mokiri Sandra	0825828090	32	Yes
26	Malawane Creche	Box 234 Marishane 1064	Next to Teme Primary school	Masemola Julia	0733 269 207	35	Yes
27	Maloke Masemola Creche	Box 739 Masemola 1060	Next to Mogalis café	Mokete Ramogohlo	0767141991	18	Yes
28	Mamohlokoane Creche	Box 1706 Sukhukhune 1124	Next to schoonoord clinic	Phaka Debora	0731666271/01 32601659	8	Yes
29	Mante Creche	Box 780 Marishane 1064	Next to Moshate Mashabela	Mailola Nelly	0721976335	56	Yes
30	Maphoruane Creche	Box 212 Masemola 1060	Next to Snake liquar	Malepu Fatima	0849 386 253	63	Yes
31	Mapule Creche	Box 131 Glen cowie 1061	Next to Matshumane Sec school	Nkadimeng Winky	0849056378	18	Yes
32	Maruleng Creche	Box 606 Sekwati 1063	Next to tribal office Mamone	Mohlala Madintane	0712790746	53	Yes
33	Masekwaile Creche	Box 1689 Jane furse 1085	Next to Tjabadi Shop	Choma Ester	0748383607	32	Yes
34	Matlebjane Creche	Box 889 Marishane 1064	Next Sello café	Makgoale Olga	0762314685	24	Yes
35	Matolo Creche	Box 20 Sekhukhune 1124	Next to Matime primary school	Mashegoana Johanna	0836670125	57	Yes
36	Mmotong Creche	Box 1408 Jane furse 1085	Maswielong section	Matsimela Tlakale	0823418798	19	Yes
37	Mohlakolane Creche	Box 561 Jane furse 1085	Next to Malatjane general deler	Rantho S.P	0728496182	20	Yes

38	Mohube Creche	Box 270 Jane furse 1085	inside Moretsele primary	Mashegoana Joyce	0828172375	54	Yes
39	Molomoangwana Creche	Box 03 Masemola 1060	Next to Kgoogo primary school	Choga Joyce	0828153549	52	Yes

40	Moroangoato Creche	Box 74 Marishane 1064	St Peters church	Mahlase Grace	0767 110 283	29	Yes
41	Moses Kabu Creche	Box 854 Sekhukhune 1124	Next to Ga-Makgeru	Maripane Hilda	0724819213	36	Yes
42	Moshiane Creche	Box 66 Marulaneng 1067	Next to Tribal office	Marei Johanna	0783 752 743	48	Yes
43	Motheo Creche	Box 576 Jane furse 1085	Next to Jane furse comprihensive	Makua Sabina	0829776957	63	Yes
44	Mothopong Creche	Box 201 Marishane 1064	Thabaneng section	Mampane Angel	0737367938	48	Yes
45	Mpipi Creche	Box 983 Masemola 1060	Next to Arkora Primary	Makebe Mampholo	0722229654	33	Yes
46	Mpodi Creche	Box 659 Marishane 1064	Next to Phakgamang	moriti mpho	0842845268	60	Yes
47	Mponegele Creche	Box 1690 Jane furse 1085	Riverside B	Kgaleng Julia	0824295336	40	Yes
48	Ngale Creche	Box 499 Marishane 1064	Next to Madileng molding shop	Mashiloane Anna	0724994261	17	Yes
49	Ngwanatheko Masemola Creche	Box 1497 Masemola 1060	Mabopane next to mokalapa pre school	Nchabeleng Serote	0729 116 171	29	Yes
50	Ntataishe Creche	Box 1429 Jane furse 1085	Next to Mashegoanyane primary	Maelane Plantina	0835823853	20	Yes
51	NtepanE Creche	Box 352 Glencowie 1061	Next to Photo primary	Madihlaba Hellen	0837385883	34	Yes
52	Phafogang Day Care Centre	Box 456 Masemola 1060	Next to City Rabbits gorund	Phasha Mamoditi	0725675268	52	Yes
53	Phaswane Creche	Box 643 Sekhukhune 1124	Next to Moretsele Resturent	Magapa Moreeen	0731811292	28	Yes
54	Ramphelane Creche	Box 120 Marishane 1064	Mashabela Next to st John	Phasha Mamoditi	0790 449 710	64	Yes
55	Ratau Makgane Creche	Box 5050 Sekhukhune 1124	Next to Serotele primary school	Ratau Rebone	0825946043	45	Yes
56	Riverside Mahlasedi Creche	Box 2051 Jane furse 1085	Next to Mamodi project	Tlakale Gloria	0727361881	29	Yes

57	Sebitsane Day Care	Box 1370 Sekhukhune 1124	Next to Mamolobe Primary	Nkadimeng Sarah	0730067740	44	Yes
58	Sebodu Creche	Box 280 Jane furse 1085	Next to Maradona Ground	Sekwati JM	079 996 2818	39	Yes
59	Seekl Sa Manaleng Creche	Box 845 Masemola 1060	Next to Tanya motel	Seete Julia	0738230082	25	Yes
60	Success Creche	Box 801 Jane furse 1085	Next to Mainfood distibuters	Kubjane Salome	0827208135	18	Yes
61	Tsogang Marota Creche	Box 56 Jane furse 1085	Next to Madibong Primary	Mokgwatjana M.R	0834727105	24	Yes
62	Tswaledi Creche	Box 745 Sekhukhune 1124	Next to Semashego primary	Mabogoane M.B	0766641672	58	Yes
63	Wozobona Creche	Box 1010 Jane furse 1085	Hlatlolanang Center	Mphela Shadrack	0132651050 /0785753666	26	Yes

Source: Social Development Department 2013

State of Early childhood Development (ECD) / Creches within Makhuduthamaga Municipal area

Number of ECD	No of Funded ECD	Backlog
176	63	124

Source: Department of Education Sekhukhune District 2013

Schools infrastructure challenges and plans to address them

Name of school	Circuit	Enrolment	Existing buildings	Condition of the buildings	Action plan to address challenges
Mpelegeng primary	Glen cowie	584+ 16	9 + 9 mobiles	1x5 classroom block storm damaged	Build 8 classrooms and renovate 3x3 classroom blocks
Madikalepudi secondary	Lobethal	193+10	7	1x3 classroom block storm damaged	Build 2x4 classroom blocks
Matsebong secondary	Mmashadi	514+22	16	Old, dilapidated and storm damaged	Build new 12 classrooms
Maboee primary	Masemola	115 + 4	5 + 4 mobiles	Collapsing mud structures	Build 8 new classrooms
Sekale primary	Masemola	318+11	15	1x3 classroom block storm damaged	Rehabilitate storm damaged classrooms

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Schoonoord primary	Schoonoord	325 + 12	11	Old structures build in 1976	Build new 8 classrooms
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Makgoabe primary	Lepelle	225+11	11	6 storm damaged classrooms	Build 8 classrooms and renovate 3
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Mmamokgokol oshi secondary	Eensaam	549 + 29	6	Dilapidated	Demolish and build 16 classrooms
Mmakadikwe primary	Ngwaritsi	280+ 8	11	Dilapidated	Rehabilitate buildings
Molaka primary	Leolo	250+ 7	10	Highly dilapidated and collapsing	Build 8 classrooms

Tlame primary	Glen Cowie	436 + 24 educators	9	Old dilapidated community build	Build 12 new classrooms
Semashego primary	Schoonoord	612 + 12 educators	13	old community build structures	Build new 8 classrooms
Moleshalatlou secondary	Malegale	806 + 27 educators	21 + 7 mobiles	Old and dilapidated classrooms due to storm damage	Demolish and rehabilitate some blocks
Sefogole Sepeke secondary	Schoonoord	693 + 19 educators	12	Old, collapsing classrooms	Demolish and build new 16 classrooms

Source: Department of Education 2013

Sanitation challenges at schools in Makhuduthamaga

Name of school	Circuit	Enrolment Learners and educators	Existing satination facilities	Condition of the existing sanitation facilities
Tholong primary	Ngwaritsi	209 + 7	2 x 4 seats pit latrines for learners 1 x4 seats pit latrine for educators	Collapsing and pose health hazard both learners and educators
Letsiri primary	Ngwaritsi	152 + 5	2 x 4 seats pit latrine for learners 1 x 2 seats pit latrine for educators	All collapsiping and full
Ngwanatshwaane secondary	Ngwaritsi	1042 + 27	2 x 5 seat and 6 currugated iron pit latrines for leraners	All collapsing and full

			4 corrugated iron pit latrine for educators	
Serokoloana secondary	Lobethal	707 + 24	2 x 4 seat and 8 corrugated iron pit latrine for learners 2 corrugated for educators	All no longer userfriendly and pose a health hazard to both learners and educators
Rantobeng secondary	Lobethal	640 + 24	8 corrugated iron pit latrine for learners 1x 2 seat pit for educators	All no longer userfriendly and pose a health hazard to both learners and educators
Mmamokgokoloshi secondary	Eensaam	473 + 21	9 corrugated iron pit latrines for both	Full and collapsing
Lehlakong primary	Eesaam	336 + 10	3 x 4 seat pit latrines for learners 1 x 4 seat pit latrine for educators	All no longer userfriendly and pose a health hazard to both learners and educators
Ntshebele secondary	Eensaam	523 + 20	1 x 4 seat pit latrine and 1 x 4 seat enviroloo for learners 1 corrugated iron pit latrine for educators	Collapsing, full and pose a health hazard
Matshela secondary	Lepelle	200 + 7	1 x 4 seat for learners	Collapsing and full
Sepheu Moleke secondary	Lepelle	452 + 16	1 x 4 seat pit latrine for learners 2 corrugated iron for educators	Collapsing and full
Mathume secondary	Masemola	129 + 6	1 x 4 seat pit latrines	Full
Motubatse secondary	Masemola	296 + 12	1 x 4 seat pit latrine	Full
Masha primary	Ngwaabe	899 + 27	2 x 4 seat pit latrines for learners 1 x 4 seat pit latrine for educators	Collapsing and pose a health hazard
Shopiane primary	Ngwaabe	981 + 25	2 x 4 seat pit latrines for learners 1 x 5 seat watre borne toilet for educators	Collapsing, full and pose a health hazard Toilet for educators are still usable

Source: Department of Education 2013

Schools without proper sanitation and water within Makhuduthamaga

Name of school	Circuit and village	Enrolment (learners + educators)	Number of existing sanitation facilities	Condition of existing sanitation facilities	Number of toilet seat required	Water availability (is there a borehole or not?)
Ntshebele secondary	Eensaam	563 learners + 20 educators	2 pit latrines	Pit toilets are full and pose a health hazard to learners and staff	20	

Source: Department of Education 2013

Schools within Makhuduthamaga Local Municipality and Enrolment for 2013

Municipality	Number of primary schools	Number of secondary school	Number of learners	Number of educators	How many schools lack basic services (primary and secondary)	Backlogs on the number of classes	Backlogs on school in villages

					respectively)		
Makhuduthamaga	175	106	89 704	3 143	03 Electricity	149	03

Source: Department of Education Limpopo 2013

Table:MLM Education Profile

	Black African	Coloured	Indian or Asian	White	Other
LIM473: MLM					
Male					
Grade 0	6 331	1	6	0	3
Grade 1 / Sub A	4 919	3	1	2	1
Grade 2 / Sub B	4 629	2	1	3	2
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	4 947	1	5	3	3
Grade 4 / Std 2	5 282	0	2	0	4
Grade 5 / Std 3/ABET 2	5 126	0	9	3	1
Grade 6 / Std 4	5 489	1	3	5	8
Grade 7 / Std 5/ ABET 3	6 075	1	9	1	10
Grade 8 / Std 6 / Form 1	8 238	4	23	3	9
Grade 9 / Std 7 / Form 2/ ABET 4	7 969	1	13	0	12
Grade 10 / Std 8 / Form 3	9 343	2	25	7	13
Grade 11 / Std 9 / Form 4	8 425	3	11	3	22
Grade 12 / Std 10 / Form 5	10 753	6	68	7	27
NTC I / N1/ NIC/ V Level 2	87	0	0	1	0
NTC II / N2/ NIC/ V Level 3	96	0	0	1	0
NTC III /N3/ NIC/ V Level 4	116	0	1	0	0
N4 / NTC 4	101	0	0	2	0
N5 /NTC 5	93	0	0	1	0
N6 / NTC 6	171	0	1	0	0
Certificate with less than Grade 12 / Std 10	68	0	0	0	0
Diploma with less than Grade 12 / Std 10	72	0	0	0	1
Certificate with Grade 12 / Std 10	339	0	0	1	0
Diploma with Grade 12 / Std 10	675	2	1	0	1
Higher Diploma	601	1	3	1	0
Post Higher Diploma Masters; Doctoral Diploma	108	0	1	0	0
Bachelors Degree	386	0	8	0	0
Bachelors Degree and Post graduate Diploma	159	0	1	0	0
Honours degree	208	0	5	0	1
Higher Degree Masters / PhD	115	0	1	1	0
Other	83	0	1	0	0
No schooling	10 077	1	3	3	17

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Unspecified	0	0	0	0	0
Not applicable	19 715	19	17	17	13
Female					
Grade 0	6 317	2	1	1	1
Grade 1 / Sub A	4 976	3	3	3	2
Grade 2 / Sub B	4 789	1	2	1	0
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	5 177	1	6	1	0
Grade 4 / Std 2	5 178	0	6	1	1
Grade 5 / Std 3/ABET 2	5 166	0	4	2	1
Grade 6 / Std 4	5 283	2	2	1	2
Grade 7 / Std 5/ ABET 3	6 249	2	3	3	4
Grade 8 / Std 6 / Form 1	8 011	2	5	2	3
Grade 9 / Std 7 / Form 2/ ABET 4	8 517	2	9	2	5
Grade 10 / Std 8 / Form 3	12 031	1	9	9	6
Grade 11 / Std 9 / Form 4	13 970	3	15	5	11
Grade 12 / Std 10 / Form 5	18 875	3	15	15	5
NTC I / N1/ NIC/ V Level 2	82	0	0	0	0
NTC II / N2/ NIC/ V Level 3	88	0	0	0	0
NTC III /N3/ NIC/ V Level 4	130	1	0	0	0
N4 / NTC 4	125	1	0	0	0
N5 /NTC 5	140	0	0	0	0
N6 / NTC 6	256	0	0	0	0
Certificate with less than Grade 12 / Std 10	100	0	0	1	0
Diploma with less than Grade 12 / Std 10	124	0	0	0	0
Certificate with Grade 12 / Std 10	664	0	1	0	0
Diploma with Grade 12 / Std 10	1 168	0	0	0	0
Higher Diploma	1 071	1	0	0	0
Post Higher Diploma Masters; Doctoral Diploma	138	0	1	0	0
Bachelors Degree	485	0	0	3	0
Bachelors Degree and Post graduate Diploma	192	0	2	0	0
Honours degree	283	0	0	1	0
Higher Degree Masters / PhD	89	0	0	0	0
Other	99	0	0	0	0
No schooling	23 421	5	4	15	4
Unspecified	0	0	0	0	0
Not applicable	19 576	26	16	18	

Source: Census 2011

Table:MLM 2011 highest level of education grouped, gender and population group

	Black African	Coloured	Indian or Asian	White	Other
LIM473: Makhuduthamaga					
Male					
No schooling	10 077	1	3	3	17
Some primary	36 723	9	28	17	23
Completed primary	6 075	1	9	1	10
Some secondary	34 297	11	72	15	57
Grade 12/Std 10	10 753	6	68	7	27
Higher	3 072	3	22	6	2
Other	-	-	-	-	-
Unspecified	83	-	1	-	-
Not applicable	19 715	19	17	17	13
Female					
No schooling	23 421	5	4	15	4
Some primary	36 885	10	26	11	8
Completed primary	6 249	2	3	3	4
Some secondary	42 924	9	38	19	25
Grade 12/Std 10	18 875	3	15	15	5
Higher	4 741	3	4	4	-
Other	-	-	-	-	-
Unspecified	99	-	-	-	-
Not applicable	19 576	26	16	18	7

Source: Census 2011

Census 2011 by municipalities, school attendance, gender and population group

	Black African	Coloured	Indian or Asian	White	Other	Unspecified
LIM473: MLM						
Male						
Yes	53 829	15	36	16	13	-
No	45 351	15	168	33	123	-
Do not know	48	-	-	-	-	-
Unspecified	1 852	-	-	1	-	-
Not applicable	19 715	19	17	17	13	-
Female						
Yes	51 752	12	31	19	3	-
No	78 380	20	52	45	44	-
Do not know	96	-	-	-	-	-
Unspecified	2 965	-	7	3	-	-
Not applicable	19 576	26	16	18	7	

Source: Census 2011

Backlogs for the building of schools

Name of Municipality	Number of schools
. Makhuduthamaga	6

Source: Department of Education 2013

CHALLENGES		ACTION
Development and support of Early Childhood development.	X	Develop ECD policy and establish ECD Forum
Delivery of basic services like sanitation, water and electricity to schools.	X	Liaise with DoE and SDM for the provision of services
Lack of effective literacy campaigns and ABET Centres to reduce illiteracy level.	X	Liaise with DoE
Lack of learner ships and bursary schemes for students.	X	Establish a new Bursary Committee and award Bursaries to deserving students as per policy
Lack of tertiary institutions within Makhuduthamaga make percentage of people with post Matric qualifications very low.	X	Negotiate with tertiary institutions to establish satellite centres within MLM

2.3.11: KFA 18: Health facilities and services

Provision of health services within Makhuduthamaga is not satisfactory. This view derives from generally low levels of services combined with poor health infrastructure. Makhuduthamaga has only two public hospitals i.e. Jane Furse and St Rita's hospitals, 22 clinics and 54 mobile clinic service points

Health facility Profile for the Municipality

Makhuduthamaga	Number of existing Hospitals	Number of existing Clinics	Number of existing mobile teams	Number of existing Health Centres
	2	22	4	0

Source: Department of Health Limpopo 2013

Facilities Constructed from 2011-2013 within the Municipal area

Municipality	Hospitals Constructed 2011/12 2012/13 2013/14			Backlog	Clinics Constructed 2011/12 2012/13 2013/14		
Makhuduthamaga	0	0	0	0	3	0	0

Source: Department of Health Limpopo 2013

Clinic Construction and Backlogs: 2013/14

Municipality	Clinics under construction	Status quo	Backlog for 2013/14
Makhuduthamaga	1.Jane Furse gateway 2. Marulaneng Clinic 3.Mamone Clinic	All on hold due to cash flow problem	1.Mamakgosefoka-New clinic 2.Hoepergranzt- New clinic

Source: Department of Health Limpopo 2013

Access to hospitals

Hospitals	Percentage within 5km radius to hospitals
Jane Furse/St Rita's Hospital	80%

Source: Department of Health 2013

Access to clinics

Clinics	Percentage within 5km radius to clinics
22 Clinics	48%

Source: Department of Health 2013

Proportionally there are 274 358 people to be serviced. In terms of the planning standards there should be 25 000 people to 1 hospital. Therefore the Municipality needs 12 hospitals as its total population is 274 358. However, the health system has a demarcation process which may not necessarily agree with the planning standards due to the hierarchy of hospitals. There are two hospitals at the moment within the boundaries of the municipality. In an event where new hospitals are to be built, factors to consider would be population density and accessibility. In so far as clinics are concerned the planning standards prescribed that there should be one clinic for every 5 000 people (source: CSIR). There are 274 358 population in the Municipality. Therefore a total number of 60 clinics were supposed to have been provided

Challenges:		Action
Poor access roads	X	To prioritise access roads to health facilities
Inadequate transportation	X	Advise the Department to make provision for patient transport in the next financial year
Inadequate health infrastructure	X	Request the department to complete incomplete health facilities and upgrade dilapidated ones
Lack of medication at clinics and mobile clinic	X	Advise Department to make adequate provision and ,manage medication effectively

Health facilities that needs upgrading

Health facility	Ward
Patantshwane	06
Rietfontein	04
Klipspruit	01
Setlaboswane	31
Magalies	21

Source: Department of Health 2012

2.3.12: KFA 19: Libraries

The responsibility for the establishment of libraries rests within the Provincial function. However, Makhuduthamaga Local Municipality operates three libraries within its area of jurisdiction i.e. Jane Furse, Phaahla and Patantshwane on behalf of the department of Sport, Arts and Culture. There is a Service Level Agreement between the municipality and the department. The rural nature of the municipality renders accessibility ineffective. While more libraries would be needed they should be located at densely populated areas and provided with internet access. The Municipality has recently upgraded Jane Furse library and Phaahla library was demolished and construction of the new structure is complete. An additional library will be built in Phokoane during the 2013/14 financial year by Department of Sports, Arts and Culture.

Challenges		Action
Lack of libraries in the major part of the municipality	X	Enhance library outreach programmes in partnership with schools in areas that are not serviced

2.3.13: KFA 20: Thusong Service Centres

The National Government initiated the Thusong Service Centre concept which seeks to provide one stop government services and facilities to communities.

There are no Thusong centres in the municipality. The state of affair denies the community of socializing and access to services. The establishment of Thusong Centres would assist. Engagements with the Office of the Premier concluded that mobile/ temporary service centres will be established while awaiting the conclusion of the acquisition of land for such. The Thusong Service centres as envisaged by National Government are based on a 6 –Block Service Model which seeks to integrate and provide all or most of the following services in one community located facility:

1. Government Social and administrative
2. Office
3. Education and skills Development
4. Local Economic Development
5. Business Services and Community Opportunities ; and
6. Information and communication.

2.3.14: KFA 21: Municipal Park and Cemeteries

Public places and local amenities are issues that are often raised during public engagement processes. The following programmes and projects have been identified to address issues related to a clean environment:

Area	Projects
Construction Projects(Community Works Programme)	Area Beautification Fencing of graveyards School surrounding cleaning
Enhanced Healthy Environmenmt (CWP)	Promotion of food gardens projects/ food security
Environmental Affairs	Clearing of Alien vegetation
Developing and Publishing a parks and Gardens Development policy and by-laaws	To be implemented in 2013/2014
Development of one Park and Play Park with swings	To be implemented in 2013/2014

The Municipality with its Department of Planning is in the process of indentifying a land suitable for Municipal Park and cemetery by engaging traditional leaders and other stakeholders on earmarked areas and the process is at an advanced stage.

Challenges		Action
Inadequate social amenities	X	Acquisition of land and Development of parks within identified suitable areas

2.3.15: KFA 22: Sports, arts and culture

State of Recreational facilities within Makhuduthamaga

Ward	Village Name	Sports centre		Play /football field		Other recreational facilities
		Yes	No	Yes	None	
1	Kutupu		None	Yes		None
	Hlalanikahle		None	Yes		None
	Ga Tshehla		None		None	None
2	Phokoane		None	06		Community hall
	Mabintane		None	03		None
	Mogudi		None	02		None
3	Phokoane	Yes (Stadium)				Phokoane Community Hall
4	Vierfontein		None	Yes		None
	Rietfontein		None	Yes		
5	Maserumule Park		None	Yes		None
	Leeukraal		None	Yes		None
	Mohlarekoma		None	Yes		None
	Matlakatle A&B		None	Yes		None
6	Mare		None	Yes		None
	Patantshwane A		None	Yes		None
	Patantshwane B		None	Yes		None
	Eenzaam Trust		None	Yes		None
	Eenzaam Stam		None	Yes		None
	Ga Maboki		None	Yes		None
7	Thoto		None	Yes		None
	Malaka		None	Yes		Malaka Community Centre
	Setebong		None	Yes		None
	Mantlhanyane		None	Yes		None
	Dikatone		None	Yes		None
	Manotong		None	Yes		None
	Ntoane		None	Yes		None
8	Brooklyn		None	Yes		None
	Mochadi		None	Yes		None
	Mathousands		None	Yes		None
	Hlahlane		None		None	None

	Pelepele Park		None	Yes		None
	Cabrieve		None	Yes		None
9	Riverside		None		None	None
	Morgenson		None		None	None
10	Ga Moloi		None	yes		None
	Phushulang		None	yes		None
	Moripane		None	yes		None
	Mogorwane		None	yes		None
	Ngwanamatlang		None	yes		None
11	Mokwete		None	Yes		None
	Molepane		None	Yes		None
	Vergelegen A	Yes		Yes		None
	Mosehla		None		None	None
12	Makgane		None	Yes		None
	Moretsele		None	Yes		None
13	Phase four		None	Yes		None
	Manamane		None	Yes		None
	Mabonyane		None		None	Maredi hall
	Mashengwaneng		None	Yes		None
	Ditlhakaneng		None	Yes		None
14	Maloma		None	Yes		None
	Dingoane		None	Yes		None
	Moela		None	Yes		None
	Mabule		None	Yes		None
	Sekele		None	Yes		None
	Dlamini		None	Yes		None
15	Maila Mapitsane		None	Yes		None
	Modiketsi		None	Yes		None
	Mokadi		None	Yes		None
	Tswele		None	Yes		None
	Mohlakaneng		None	Yes		None
	Molapong		None	Yes		None
	Malaeneng		None	Yes		None
	Magolego		None	Yes		None
	Location		None	Yes		None
	Hoeperkrans		None	Yes		None
16	Seopela		None	Yes		None
	Mashegoana Tswaledi		None	Yes		None
	Mashegoana Legare		None	Yes		None
	Kotsiri	Yes		Yes		Peter Nchabeleng
17	Manganeng		None	Yes		None
	Mashite			Yes		None
	Mashite		None		None	None
18	Dichoeung		None	Yes		None
	Moraba		None	Yes		None
	Vergelegen B		None	Yes		None

	Jane Furse RDP		None	Yes		None
19	Madibong		None	Yes		None
	Matsoke		None	Yes		None
	Maseleseleng		None	Yes		None
	Mashupye		None	Yes		None
20	Rantho and Magolaneng		None	Yes		Proposal for Multipurpose centre presented to MLM
	Manyeleti		None	Yes		None
	Lobethal		None	Yes		None
	Tisane		None	Yes		None
	Mamone Centre		None	Yes		None
	Mamoshalele		None	Yes		None
21	Mamone		None	Yes		None
	Mashishing		None	Yes		None
	Vergelegen C		None	Yes		None
22	Tjatane		None	Yes		None
	Lekgwareng		None	Yes		None
	Mmotong		None	Yes		None
	Sebitje		None	Yes		None
	Matolokwaneng		None	Yes		None
	Madibaneng		None	Yes		None
23	Mathibeng		None	Yes		None
	Dinotsi		None	Yes		None
	Maila Segolo		None	Yes		None
	Marulaneng		None	Yes		None
24	Diphagane		None	Yes		Hall, Resource centre
	Masehlaneng		None	Yes		None
	Phaahla		None	Yes		2 halls, Library and NGO
	Mamatsekele		None	Yes		None
25	Machacha		None	Yes		
	Selepe		None		None	
	Maololo		None		None	
	Mohwelere		None	Yes		
	Mashabela		None	Yes		
26	Bothaspruit		None	Yes		None
	Thabeng		None	Yes		None
	Mathapisa		None	Yes		None
	Marishane		None	Yes		None
	Kgaruthuthu		None	Yes		None
	Porome		None		None	None
27	Maripana		None		None	None
	Thibane		None		None	None
	Moshate		None	Yes		None
	Manare		None	Yes		Hall
	Mabopane		None	Yes		None
	Moraleng		None	Yes		None

28	Tswaing		None	Yes		None
	Wonderboom		None	Yes		None
	Apel Cross	Yes	None	Yes		Masemola sports ground
	Thabampshe		None	Yes		None
	Vlakplaas		None	Yes		None
	Mahubitswane		None	Yes		None
	Maroge		None	Yes		None
29	Mphane		None	Yes		None
	Makgwabe		None	Yes		Hall
	Malope		None	Yes		None
	Mashoanyaneng		None	Yes		None
	Maraganeng		None		None	None
	Pitjaneng		None	Yes		None
30	Masanteng		None	Yes		None
	Kolokotela		None	Yes		None
	Serageng		None	Yes		None
	Mogaladi		None	Yes		Community hall
	Legotong		None		None	None
	Setlaboswane		None	Yes		None
31	Ntshong		None	Yes		None
	Mangoanyane		None	Yes		None
	Sehuswane		None	Yes		None
	Semahlakole		None	Yes		None
	Masakeng		None	Yes		None
	Motseleope		None	Yes		None
	Kome		None	Yes		None
	Motoaneng		None	Yes		None
	Vlaka		None	Yes		None
	Makhutso		None	Yes		None
	Eenkantaan		None	Yes		None

Source: MLM 2013

The rural nature of the municipality suggests that even sports facilities will be in short supply. There are very few sporting and recreational facilities most of which are sub-standard. The community is forced to share some of the facilities with schools. The main sporting codes are football, netball and cricket. Such codes are also played under non competitive circumstances due to lack of funding and the quality of the fields. There are three sports centres: Peter Nchabeleng, Phokoane and Mampuru Artificial Turf. The artificial turf was constructed in Jane Furse with the help of SAFA and National Lottery as part of the 2010 Soccer World Cup legacy programme. SAFA recently sponsored the second phase of artificial turf construction that included building of change rooms, toilets and bathrooms and drilling of water. Maintenance and repairs were done in Peter Nchabeleng and the other facilities (Marishane, Phokoane and Glen Cowie) will be taken care of in the coming financial year when funds permit. Upgrading of Masemola sports ground has started during the 2012/13 financial year and it will be built in phases until it is completed. There is a need to construct few standard sports fields in the municipality. The provincial Department of Sport, Arts and Culture will be contacted in this regard in the new financial year. The Municipality is recently developing policy to control use of sports centres for their smooth management.

There has been no specific focus on Arts Crafts and culture from a municipal perspective except a few observations of Heritage activities. With the current IDP review, the Municipality plans to introduce initiatives to respond to the citizens needs for the promotion of Arts Crafts and Culture.

Challenges		Action
Lack of sport facilities for different sporting codes	X	Coordinate and facilitate use of facilities
Lack of clear roles and responsibilities for Arts , Craft and Culture	X	Investigation linked to the organisational review and redesign.

2.3.16: KFA 23: Religion

Religious institution within Makhuduthamaga

Ward	Village Name	Number of institutions	Names of religious institutions
1	Kutupu	06	Roman Catholic Church, Dutch Reformed Church, Faith Mission Apostolic, Hlakanang Apostolic, Thushanang Apostolic and Bazalwane
	Hlalanikahle	06	ZCC, St Engenase, Apostolic Church Of God, Immanue Baptist Church, St John, Church Of God
	Ga Tshehla	02	Uniting Reformed Church and Immanuel Baptist Church
2	Phokoane	05	Methodist, Lutheran, Dutch-ELCA, St John
	Mabintane	07	Roman Catholic Church, St John, Church of God , Jerusalem and ZCC
	Mogudi	02	St John and Apostolic
3	Makoshala	02	IPCC, Revival Church
	Phokoane (Mapaeng)	02	Phokoane Holiness, Revival Church
	Phokoane (Mokgapaneng)	02	St Paul, St John,
	Phokoane (Malegale)	04	Anglican St Luku Church, Lutheran Bopedi, St John and LBSA Church
	Phokoane (Makoshala)	08	AFS Church, Fourth Apostolic Christian Church, Assembly of God Church, Nararane Church, St Paul Church, Jehova Weakness Wastorwar Church, Evangedical Lutheran Church, St Luke Anglican Church,
	Phokoane (Skoti Phola and Masioneng)	08	ZCC, General Zion Church of Apostolic of God, Letsatsi Word White Apostolic Church, Zion Christian Apostolic Church, Members of Apostolic Church of African, Bethestar Apostolic Evangelical Church, Twelf Apostolic Church, Lutheran of Bapedi Church in Cooperating of the Lutheran Church
4	Vierfontein	06	ZCC, Apostolic, Roman Catholic Church, St Engenase and Nazareth
	Rietfontein	09	ZCC, St Engenase, Apostolic, NS and Nazareth
5	No information provided		
6	Mare	03	ZCC, ST Engenase and Apostolic
	Patantshwane	03	ZCC, ST Engenase and Apostolic
	Eenzaam Trust	05	Ebeneze, Faith Mission, St Engenase, Roman Catholic Church and Apostolic
	Eenzaam Stam	03	ZCC, ST Engenase, Apostolic and Faith Mission
	Patantshwane	02	Holy Christians and Roman Catholic Church
7	Thoto	06	ZCC, St Egenase, ZCC, Apostolic , Bazalwane
	Malaka	06	RCC, Apostolic, ZCC, St Engenase, PGFC and St John
	Dikatone	04	Lutheran Church, RCC, St Engenase and Apostolic
	Setebong	02	Roman Catholic Church and Apostolic

	Mantlhanyane	01	Apostolic Church
	Manotong	02	ZCC and Apostolic Ditiro
	Ntoane	03	ZCC,RCC and Apostolic Church
8	Brooklyn	07	ZCC,St Engenase,St Moses, Roman Catholic Church,ZBAC and SAC
	Mochadi	08	ZCC,ZBAC,Lutheran Church, Roman Catholic Church,RCC,St Paul, Twelve Apostolic,ZADOC,PCF and Bagaugelwa
	Mathousands	03	ZCC,UAC, and Pastor Chris Church
	Hlahlane	01	Lutheran Church
	Pelepele Park	01	Twelve Apostolic Church
	Cabrieve	01	Apostolic Church
9	Riverside	03	PCFC,Kopano Ya Baapostol,Holy Messangers
	Morgenson	06	PCFC,St Engenase,Brehem,Apostolic i Jesus,GFAC and Faith Mission
10	Ga Moloi	06	St Engenase,ZCC,Apostolic church, Roman Catholic and Lutheran Church
	Moripane	03	Apostolic and International Gospel
	Mogorwane	02	St Engenase and ZCC
	Ngwanamatlang	03	St Engenase,ZCC and Apostolic Church
	Phushulang	01	St Engenase
11	Mokwete	04	Lutheran Church, Roman Catholic Church,St John and Apostolic Church
	Molepane	04	ZCC,St Engenase,Lutheren Church and Apostolic Church
	Vergelegen A	04	Methodist Church, Church of Nazareth,ZCC and Jerusalem Faith Mission
	Mosehla Village	02	Apostolic Church, Apostolic Church Of God
12	Makgane	10	Roman Catholic Church,Lutheren Church, Living Gospel Church,St Engenase, ZCC,St John,Shembe,New Generation, Apostles and Brethren of SA,Members Church
	Moretsele	04	ZCC,St Engenase,St Paul and Methodist
13	Phase four	03	Apostolic Church, Holy Spirit and St John
	Manamane	01	Apostolic Church
	Mabonyane	02	Wessel and Apostolic church
	Mashengwaneng	02	IPCC and St John
	Ditlhakaneng	08	St Engenase, ZCC,Twelve Apostolic, Apostolic Church, Roman Catholic Church, Apostolic Brethren Church,Postolic Church and Good News Ministry
14	Maloma	01	The New Zion Apostolic Church
	Tshesane	03	Berlin church Dutch Reformed Church and Bapedi Lutheran Church
	Moela	04	St Engenase,ZCC, Apostolic Church Of Zion and New Zion
	Mabule	02	Apostolic Church and St Engenase
15	Mokadi	02	Twelve Apostolic Church and Five Sample Apostolic Church
	Maila Moshate	03	Lutheran Bopedi Church, Evangelical Lutheran and Uniting Reform Church
	Malaeneng	07	Bethania Revival,Nazarene Revival, New Jerusalem Apostolic, ZCC,St Engenase,St John and St Our Father
	Hoeperkrans	04	St Engenase, New Zion Apostole,Nuniting Reform Church and Bible Church
	Magolego	02	St Engenase and Apostolic Church
	Location	01	Syria
	Molapong	01	Apostolic Church
	Modiketsi	03	Diraro,Roman Catholic Church and Methodist Church
16	Seopela	05	ZCC,St Paul,Betlehem,Zion City,Bana ba Messiah
	Mashegoana Tswaledi	09	Assemblies of God, Faith Mission, Roman Catholic ,Wessel, Apostolic ,Twelve
	Mashegoana Legare	04	Apostolic and Wash Tower

			Betlehem, Jesus is Lord, Faith Mission and St John
	Dihlabaneng	01	ZCC
	Kotsiri	08	Revolutionary Apostolic, Ekageng Ditshaba APC, Epolokeng APC, Redeem Church, ZCC, General APC, All Nations Christian Church, True Church
17	Manganeng	11	St Barnabas, St Joseph Roman Catholic, Act Apostolic Church, St John, St Engenase, IAG, ZCC, Sedibeng sa Bophelo, St John
	Mashite	04	St Titus Apostolic Church, Zion Apostolic Church, St Matthews and Baithaupi Apostolic Church
	Dihlabaneng	02	St Engenase
18	Dichoeung	04	Bapedi Lutheran, Lutheran, Pulo of Crease and Dihlatse tsa Jehovah
	Moraba	05	General Apostolic, Zion Jerusalem, Zion City, Ferusale Gospel and Roman Catholic
	Vergelegen B	04	St Paul, St John, Christian Revival and Faith Mission
	Jane Furse RDP	0	None
19	Matsoke	01	Church of Nazareth
	Madibong	06	ZCC, St Engenase, Bapedi Lutheran Church, Apostolic Church and Assemblies of God
	Maseleseleng	01	Apostolic Jerusalem
	Mashupye	01	Apostolic Faith Mission
20	Lobethal	01	Lutheran Church
	Manyeleti	02	Lesedi la Morena Apostolic Church and The Old Apostolic Church of SA
	Mamoshalele	03	AGAPE Fellowship Centre, Glory Miracle Centre and Holy Ghost International
	Tisane	06	Methodist church, Roman Catholic Church, Lutheran Evangelical Church, Apostolic Church, ZCC and St Engenase
	Mamone Centre	07	ZCC, St Engenase, Arare Apostolic Church, Lutheran Church, IPCC, Fellowship Church and PCF Pentecostal Church
	Rantho and Magolaneng	03	St John Faith MISSION, Renew Sensation Apostolic Church and Twelve Apostolic Church
21	Mamone Mohlala	08	Roman Catholic Church, True Gospel, Saviour Detachment, St Engenase, St John
	Mashishing	02	God is Good God, Roman Catholic Church
	Vergelegen C	06	Apostolic Faith Mission, St John, St Engenase, ZCC and IPCC
22	Tjatane	02	Apostolic church and Lutheran Church
	Lekgwareng	02	Anglican Church, Apostolic Church
	Mmotong	04	Baptist church, ZCC, Holiness and Mighting
	Sebitje	03	Apostolic Church, New Jerusalem and St Engenase
	Madibaneng	02	St Engenase and Church of SA
23	Mathibeng	02	Alliance and Apostolic Church
	Dinotsi	03	Apostolic Church, Grace Gospel Church and St Engenase
	Maila Segolo	05	St Engenase, International Apostolic Church, Lutheran, ZCC and Restoration Church
	Marulaneng	13	Lutheran Church, Anglican Church, Dutch Reformed Church, Roman Catholic Church, IPH Church, ZCC, St Engenase, Twelve Apostolic church, Abatate Church, St John, ABNASA Church, Apostolic Faith MISSION and IAG
24	Diphagane	10	Twelve Apostolic Church, Roman Catholic Church, Baptist Church, St Engenase and ZCC
	Masehlaneng	07	St Engenase, ZCC, Apostolic Church and NG Kerk
	Phaahla	05	Apostolic Church, Sound Apostolic, St Engenase and Alliance

	Mamatsekele	03	Apostolic Church,ZCC and Roman Catholic Church
25	Machacha	06	Apostolic Nkoana,Apostolic Sello,Apostolic Mashabela, Roman Catholic Church,St Engenase and ZCC
	Selepe	06	Lutheran Church,St John, Apostolic Church,ZCC, Roman Catholic and St John
	Maololo	01	St John Church
	Mohwelere	05	St Elishas,Apostolic Church, St Engenase,ZCC and International Church
	Mashabela	07	Roman Catholic Church, Watch Tower,Mohlakeng Apostolic Church,St Engenase,St John, Mashabela IAG and Restoration House
26	Thabeng	03	Roman Catholic Church,ZCC and Apostolic Church
	Mathapisa	05	ZCC,St Engenase, Roman Catholic Church and St John
	Marishane	09	Ebenezer's Engenase,St Peters, Roman Ctholic,Lutheran Church,Lutheren Church, Methodist Church,ZCC and Apostolic Church
	Porome	01	IPPC
27	Manare	05	ZCC,IPCC Church, Roman Catholic Church,Lebowa Apostolic Church and King Solomon Temple
	Maripana	01	General Apostolic Church
	Mabopane	03	Brothers Apostolic Church,St John Apostolic Church and Dutch Reformed Church
	Mohloding	03	St John APOSTOLIC Church,ZCC and African Religion
28	Wonderboom	02	Tshireletso Apostolic Church and Masemola Full Gospel
	Apel Cross	06	Apostolic Church,St Engenase,Lutheren Church, Roman Catholic Church and Faith mission
	Thabampshe	05	ZCC,Apostolic Church, Roman Catholic Church,NG Kerk and Nazarian Crusade
	Vlakplaas	03	Apostolic Church,St Engenase and ZCC
29	Mphane	05	ZCC,St Engenase,St John, Apostolic Church,Gervormeerde Kerk
	Makgwabe	02	ZCC and St John
	Malope	06	Apostolic Church,St Engenase,Bazalwane,ZCC,St John and NG Dutch Reformed Church
	Mashoanyaneng	05	ZCC,Roman Catholic Church, Apostolic Church, Lutheran Church and Bazalwane
	Maraganeng	04	St Engenase, ZCC,St John, Apostolic Church and
30	Masanteng	08	ZCC,St Engenase, Apostolic Church,St John, Uniting Reform Church,Alshadai,Church Of Christ and Traditional Church
	Kolokotela	01	ZCC
	Serageng	04	St Engenase,St John X2 and IPCC
	Mogaladi	07	ZCC,St Engenase, Plating Church,TACGA,NG,Roman Catholic Church and Traditional Church
	Legotong	01	ZCC
	Setlaboswane	03	ZCC,St Engenase and Apostolic Church
31	Kome	03	ZCC,Anglican Church and Roman Catholic Church
	Sehuswane	01	ZCC
	Vlaka	04	Anglican Church, Roman Catholic Church,St Engenase,ZCC ,and St John
	Makhutso	02	St Engenase and Apostolic Church
	Semahlakole	01	ZCC
	Mangoanyane	02	ZCC and Full life in Christ

Source: MLM 2012

Overall statistical analysis indicates that there are many places of worship within Makhuduthamaga. The actual number may be higher than what can be estimated due to the growing recognition and subscription to theism (belief

in the existence of God). Although we did not go at lengths to evaluate the infrastructure of these institutions, it is reported that church leaders and senior priests/pastors cry out that government gives religious fraternity least attention. A predominantly theist community is often peaceful and add impetus to stability. This fraternity often plays a lead role against tendencies that signify degeneration of morality. It is therefore a blessing to have them.

2.3.17: KFA 24: Post Offices and telecommunications

There are seven Post offices in Makhuduthamaga municipality i.e. Jane Furse, Nebo, Masemola, Sekhukhune, Glen Cowie, Marishane, and Mamone with several villages having lobby's offices. Post office still plays an important role in the lives of rural people on micro banking, post services, information communication and technology. When future post offices are provided it would be cost effective to look at a set up like the Thusong service centres which could be a one stop shop for the consumption of government services. Post Office has also embarked on a pilot project of installing house numbers in several villages within Makhuduthamaga.

Services:

- Post services
- Banking
- Payments of services like car registrations, TV licenses, accounts and etc.

Challenges

- Street delivery
- Households numbering

Distribution of households with a radio, television, refrigerator, computer, cellphone, landline/telephone and access to internet by municipality

Radio		Television		Computer		Refrigerator		Landline		Cell phone		Internet
2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2011
34 695	39 523	18 472	46 765	308	4 371	16 082	44 849	2 043	1 034	9 180	54 692	12 24

Source: 2011 Census

State of Communication (postal services, land lines, network towers, radio & TV reception) in Makhuduthamaga

Ward	Description of available communication infrastructure										Challenges
	Postal services		Land lines		Network tower		Radio Reception		TV reception		
	Yes	No	Yes	No	Yes	No	Yes	No	Yes	No	
1		No		No		No		No		No	Lack of services
2	Yes		Yes		Yes		Yes		Yes		Lack of services

MLM 2014 / 2015 IDP/Budget Review

3	Yes			No	Yes		Yes		Yes		Lack of services
4		No		No	Yes		Yes		Yes		Lack of services
5			Yes		Yes		Yes		Yes		Vandalising
6		No		No		No	Yes		Yes		Lack of services
7		No		No		No	Yes		Yes		Lack of services
8	Yes		Yes		Yes		Yes		Yes		Poor network Mochadi
9		No	Yes		Yes		Yes		Yes		Lack of services
10		No		No		No	Yes		Yes		Lack of services
11		No	Yes		Yes		Yes			No	
12		No	Yes		Yes		Yes		Yes		Post Office 7-10 Kms
13		No		No		No	Yes			No	No network tower
14	Yes		Yes		Yes		Yes		Yes		Network problem in Leolo
15		No		No		No		No		No	Postal service only in Maila. No network in all villages
16		No	Yes			No	Yes		Yes		
17		No		No		No	Yes		Yes		Postal Service only at Manganeng
18		No	Yes			No	Yes		Yes		No network tower
19		No		No		No	Yes		Yes		Network tower only in Madibong

MLM 2014 / 2015 IDP/Budget Review

20	Yes			No	Yes		Yes		Yes		Landlines needed
21		No		No	Yes		Yes		Yes		Landlines needed
22		No		No	Yes			No		No	Poor TV &Radio reception
23		No		No	Yes		Yes		Yes		Only postal service in Marulaneng
24		No		No		No	Yes		Yes		No network tower
25		No		No		No	Yes		Yes		No Network and reception
26		No		No	Yes		Yes		Yes		
27	Yes			No		No	Yes		Yes		Poor network at Mohloding village
28		No		No		No		No		No	No network and reception
29		No		No		No		No		No	No network and reception
30		No		No		No	Yes		Yes		Poor network
31	Yes		Yes		Yes			No		No	Poor network

Source: MLM 2012

2.3.18: KFA 25: Social Development facilities

No separate social development facilities exist. The hospitals and police stations are utilized as service points for social development related issues like counselling and victim assistance programmes

2.3.19: KFA 26 Community halls

The Municipality have Makgwabe, Mogaladi and Phaahla Community halls as the only places to can be used to accommodate communities during municipal meetings. It also rely on traditional council's halls and schools in various villages to accommodate communities during municipal meetings and Imbizos .In some instances even soccer fields are used to hold big government functions because of insufficient halls within the municipal area.

2.3.20: KFA 27: Safety and Security

Makhuduthamaga Local Municipality has two Magistrate Courts located at Nebo and Schonoord settlements and four main Police Stations located at Jane Furse, Nebo, Sekhukhune and Masemola. Villages of Wards 1, 4 and 6(Mare and Eensaam only) within Makhuduthamaga Local Municipality are serviced by Hlogotlou Police Station. According to planning standards one police station suppose to serve 25 000 people. In Makhuduthamaga therefore there were suppose to be 11 Police Stations

Crime Statistics per Police Station within Makhuduthamaga Municipal area

Serial No	Police station	Satellite station	Crime reported			Problematic Crimes
			10/11	11/12	12/13	
1	Sekhukhune	N/A	3058	2549	2707	Buglary at business premises
2	Nebo	N/A	3337	2965	2488	Buglary at residential premises
3	Jane Furse	N/A	2011	1507	1840	Theft general
4	Masemola	N/A	N/A	N/A	850	
Total	4	0	8 406	7 021	7 885	

Source: SAPS Limpopo 2013

Development challenges:

- Establishment of additional satellite police stations in some wards
- Revival and capacitating of Community Policing Forums
- Conducting crime prevention and awareness campaigns

2.3.21: KFA 28: Traffic Services

The Municipality has two Traffic Stations within the municipal area. The services of the stations were fully transferred to the Municipality from the Provincial Department of Roads and Transport. Upgrading and maintenance of Nebo and Sekhukhune Traffic Stations completed. Five Examiners were appointed through absorption for the two Stations. Programs to acquire the services of other personnel to address the shortage at both Nebo and Sekhukhune are also at an advanced stage. Sekhukhune and Nebo DLTC are fully functional.

The Municipality renders traffic services by:

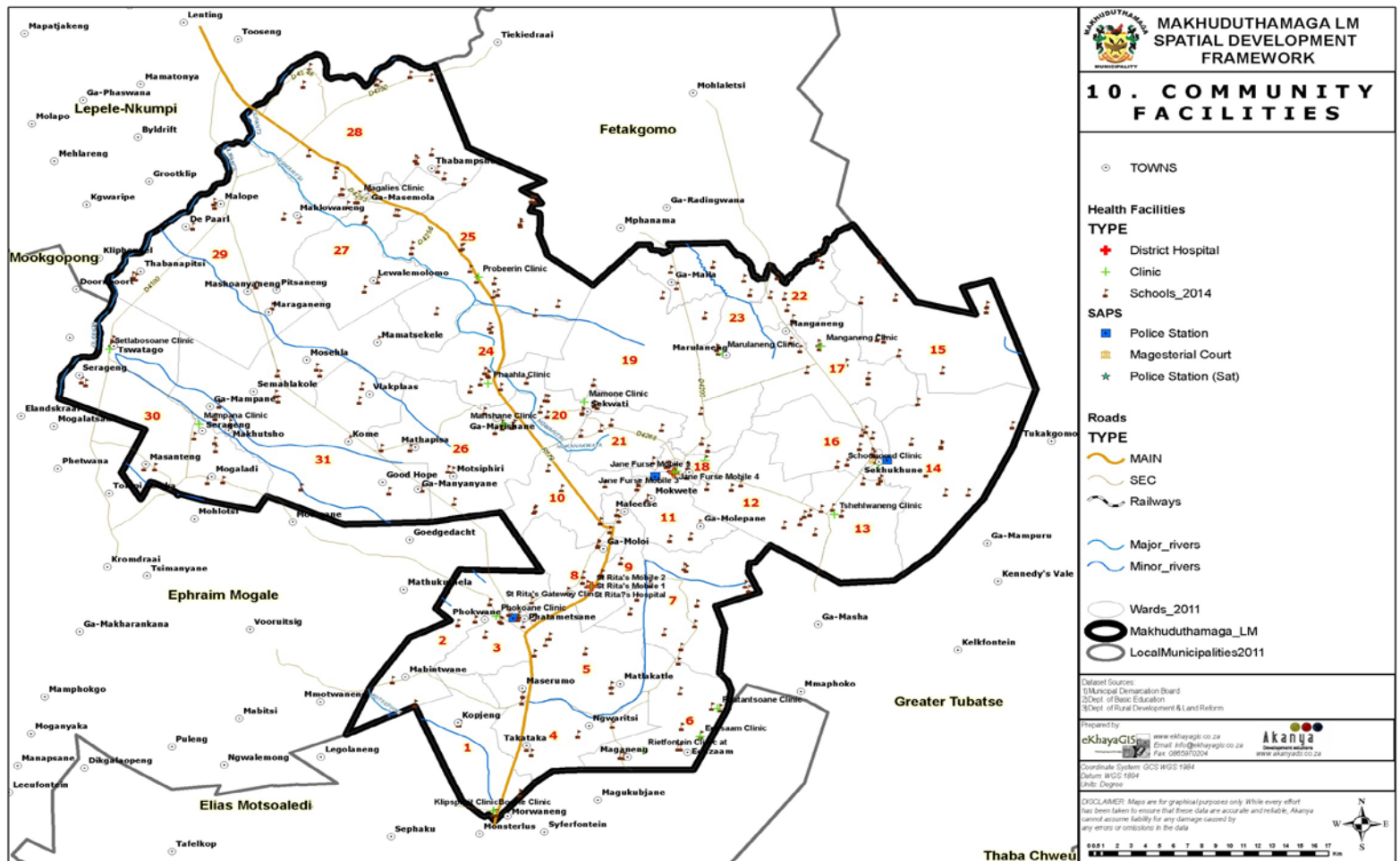
- Law enforcement to decrease incidents affecting traffic safety
- Monitoring and collecting outstanding fines
- Performing an agency function for the Provincial Government by testing and licensing vehicles on an agency basis.

2.3.22: KFA 29: Social cohesion

The following factors affect the required social cohesion among communities and individuals in the municipality namely:

- Low per capita income levels
- High illiteracy rates
- Hunger
- Unemployment and other social ills

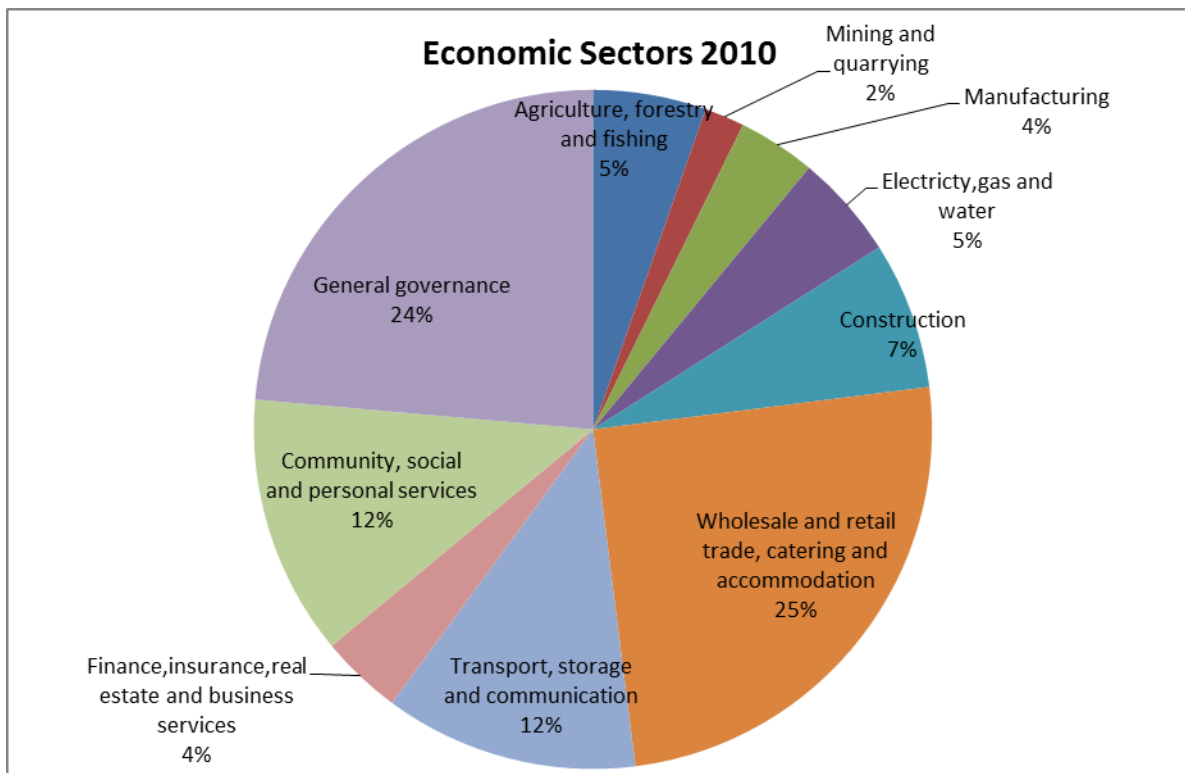
The inability of the municipality to deal with the above usually results in unrests and social challenges. A multi pronged approach is required to deal with the situation.



2.4. KPA 3: Local Economic Development (LED)

2.4.1 KFA 30: The structure of the economy/ Growth

The municipality is not well endowed with mineral resources. It is therefore an agricultural and farming municipality. However the two sectors are failing to prosper due to, land tenure system, insufficient skills to develop both agriculture and farming into an economic development sector, poor and lack of infrastructure, ineffective support from agricultural institutions, lack of support from financial institutions and lack of proper studies that will determine the suitability of pieces of land. As a result no proper Local Economic Development (LED) projects can be promoted as the resources are poorly developed.



Farmer Support initiatives offered by LDA

The Department of Agriculture is offering various support initiatives to farmers in the District, although budget constraints limit the number of farmers being supported:

- o Technical support on both crop and animal production, including agribusiness advice as well as vaccination of livestock.
- o Provision of production inputs through Letsema – farmers provided with production inputs such as seeds, fertilisers, animal feed and vaccines.
- o Comprehensive Agricultural Support Program (CASP): CASP is a conditional grant that the province receives annually from Department of Agriculture, Forestry and Fisheries (DAFF). The irrigation schemes around Olifants River were revitalised through RESIS program funded through CASP. LDA supported seven

(7) irrigation schemes with floppy & centre pivots irrigation systems in Sekhukhune District. However to date only two (2) schemes are operational - Phetwane and Strydkraal. The other schemes were fully operational but were vandalised as the result of conflict between the members. The names of the schemes are:

- Mogalatjane (131 ha)
- Krokodilhewel (243 ha)
- Setlaboswane (119 ha)
- Phetwane (52 ha)
- Elandskraal (200 ha)
- Strydkraal (300 ha)
- Tsewlopele (440 ha)

Fetsa Tlala initiatives (Integrated Food Security Program)

This is a new program that LDA introduced in 2012 and it involves provision of mechanisation support coupled with production inputs to both dry-land and irrigation projects, though the main focus is communities farming on dry land - farmers producing maize, sorghum and dry beans. There is an agreement with FAO to sell maize to Lesotho and other identified countries consuming these grains. This is an incentive to encourage small scale farmers to produce more food for their families and sell some to other countries. The initiative also benefits local business because private tractors are hired to complement the departmental tractors and they are paid by LDA through Independent Development Trust (IDT).

Opportunities

The department funded broiler projects with 40 000 and 50 000 carrying capacity conventional houses. The projects are not yet operational due to market challenges. They were all geared to market to Lebowakgomo abattoir but the appointment of an operating company is not yet finalised and this delays production for those projects.

This challenge poses an opportunity for private companies to construct a chicken abattoir to service those projects and market the chickens. The department is not allowed to own business as such it is difficult for LDA to construct the abattoir without the operating company.

It is important to note that during 2012/13 and three quarters of 2013/2014 the following jobs were created to improve LED in Makhuduthamaga

Number of jobs Created	Type	Sector	Beneficiary	Implementing department /Institution
600	EPWP	Environment	All 31 wards	Roads and Transport
18	Revival of Pedi Mamone Cultural village (EPWP)	Environment	Wards 20 &21	MLM
06	Municipal Traffic Controllers (EPWP)	Public Safety	All wards	MLM
64	Construction of roads and stormwater (EPWP)	Infrastructure	Wards 13,21,15,14	MLM
09	Maintenance of Landfill site (EPWP)	Environment	Wards 08,09,10,18,19,12,14	MLM
310	Community Works Programme (CWP)	Environment	All 31 wards	CoGHSTA
256	Eradication of Allient Vegetation	Environment	Wards 12,13,14 and 16	LEDET

200	Comprehensive Rural Development Programme (CRDP)	Environment	Wards 09,11 and 18	CoGHSTA
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Source: MLM 2013

External purchases by locals

The Makhuduthamaga local residents purchases many items, particularly furniture, food and consumables, community services, clothing, vehicles, construction materials and medical services from external towns and cities. However, the established retail shopping complexes (Jane Furse Plaza, Jane Furse Crossing and Moratiwa) has to some extent change this situation and created several opportunities for the Makhuduthamaga economy by supplying this goods locally.

Sectors earning revenue from external markets

.There is few sectors that earn revenue from external markets. These include transport (taxis) and the informal trade of agricultural produce. The transport sector relies mainly on proximity to local customers for competitive advantage

Business activities within the Municipality

Ward	Total Number of Businesses	Analysis of business types		
		Type of business	Legal entity of business	
		Spazas	Formal shops	Others
1	12	05	07	
2	65	44	21	Brick making x2 & Gardening x2
3	82	22	60	
4	41	10	31	
5	No information			
6	24	13	11	Poultry
7	21	07	14	
8	24	08	16	Glen Cowie gardening
9	22	17	05	
10	33	16	17	
11	12	05	07	
12	31	10	21	Tent hiring, Gardening, Wood sellers and car washes
13	51	23	28	Gardening
14	49	38	11	
15	53	40	13	Gardening, accommodation & Corporative
16	71	15	56	
17	52	21	31	
18	43	13	30	
19	45	31	17	
20	51	23	28	Gardening and bakery
21	65	17	48	Gardening, Bakery and corporative
22	72	43	29	Gardening
23	31	04	27	Gardening and piggery
24	28	20	08	
25	45	17	28	
26	64	35	29	Driving schools

27	33	08	25	
28	31	05	26	Mabodibeng
29	24	13	11	Gardening
30	39	09	30	Fishery and greenery
31	21	10	11	Piggery, Egg production, Gardening and Greenery

Source: MLM 2012

In general, Makhuduthamaga is perceived as being an economically deprived municipality, heavily reliant on public sector employment, remittances and social grants.

Challenges		Action plan
Inability to profile the LED projects	X	Review the LED strategy
Auditing of all poverty alleviation projects funded by parastatals	X	Develop a database of all poverty alleviation projects in Makhuduthamaga

Socio Economic Trends

The 2011 census highlighted that 32 780 inhabitant of Makhuduthamaga are unemployed, while only 19 534 are employed.

Employment profile for Makhuduthamaga

Employed	19534
Unemployed	32780
Discouraged work seeker	13657
Other not economically active	81993
Not applicable	126 394
Grand Total	274 358

Source: Census 2011

MLM Population aged between 15 and 64 years by employment status – 1996, 2001 and 2011

Employed			Unemployed			Unemployment rate		
1996	2001	2011	1996	2001	2011	1996	2001	2011
12 409	10 686	19 254	29 370	32 174	32 662	70,3	75,1	62,9

Source: Census 2011

Employment by sector in Makhuduthamaga local municipality

The 2011 Regional Economic Database revealed that the four (4) biggest employment contributors are wholesale and retail trade, catering and accommodation at 37%, followed by community, social and personal services at 19%, Government at 16%, and Construction at 12%

Sector	2008	2009	2010	2010 %
Agriculture, forestry and fishing	950	1137	1150	6%
Mining and quarrying	174	142	174	1%
Manufacturing	890	903	911	4%

Electricity, gas and water	145	155	150	1%
SE: Construction	2165	2471	2494	12%
Wholesale and retail trade, catering and accommodation	6925	7411	7478	37%
Transport, storage and communication	699	727	738	4%
Finance, insurance, real estate and business services	339	297	269	1%
Community, social and personal services	3448	3395	3761	19%
General government	3698	3765	3186	16%
Total	19431	20402	20310	100%

Source: Quantec Regional Economic Database 2011

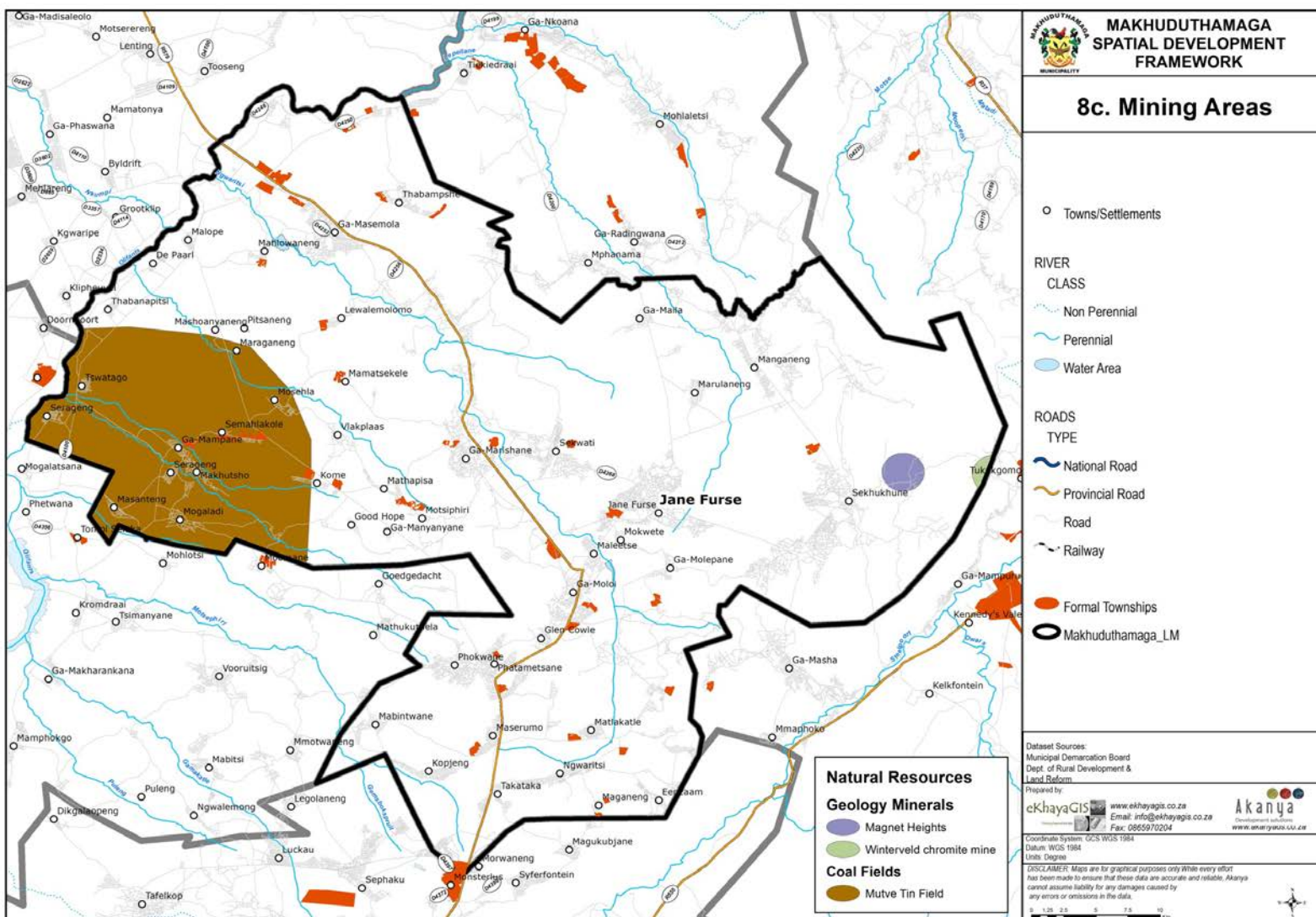
2.4.2: KFA 31: Economic production

Gross Value Added per Sector in Makhuduthamaga Local Municipality at Constant 2005 Prices, R'm

SECTOR	2008	2009	2010	2010 %
Agriculture, forestry and fishing	76	100	102	5.4
Mining and quarrying	37	32	36	1.9
Manufacturing	67	66	69	3.7
Electricity, gas and water	87	90	94	5.0
Construction	114	131	132	7.0
Wholesale and retail trade, catering and accommodation	434	459	470	25.0
Transport, storage and communication	215	218	227	12.1
Finance, insurance, real estate and business services	80	72	73	3.9
Community, social and personal services	239	231	233	12.4
General governance (SIC:91,94)	429	427	443	23.6
TOTAL	1778	1826	1878	100

Source: Quantec Regional Economic Database

The local economy is very small, with a 2010 value of production of less than R1, 9 billion (at constant 2005 prices). The most prominent contributors to local economic production are the trading sector (including many informal enterprises) and government



2.4.3 KFA 32: Future growth and Job Creation

Local economic development projects

The municipality promotes agriculture; tourism and services as the key growth sectors. There is a number of mining exploration exercises that are taking place within the municipality. If mining does indeed prove feasible it will have an added impetus on the creation of much needed jobs in particular and growth of the economy in general. The decision to locate the District offices in Jane Furse will provide substantial growth impetus. Furthermore, the agricultural and tourism potential of the municipality have yet to be exploited fully. At the moment limited forms of agricultural and tourism activities are taking place.

The municipality has implemented a number of temporary job creation initiatives through the implementation of the Expanded Public Works Programme, The Community Works Programme and the Comprehensive Rural Development Programme.

Priority sectors of the municipality

Agriculture and agro processing	Mining	Construction	Tourism	Other Sectors	Public sector
X	X (concrete)	X	X	X (retail)	X

Source: MLM 2012

Constraints to economic growth of Makhuduthamaga

Land	Roads	Skills	Other
- Access to land delay in proclamation of Jane Furse as township. - Fragmented release of land which leads to distorted planning	Road to Manche Masemola tourism site, various access roads to heritage and to link municipal sub growth points and nodes of neighbouring municipalities	Town planning, finance and engineers	Funding for feasibility studies

Source: MLM 2012

Occupation structure

The overall occupation structure of the employed population of MLM is represented in table below. Notably, there is a relatively small proportion of people employed in the professional occupations.

The spatial distribution of the occupation sector throughout the municipality which is dominated by the elementary occupations closely corresponds with the dominance of the agricultural sector.

Occupation levels

	Male	Male (%)	Female	Female (%)	Total	Total (%)
Legislators and senior officials	30	0.06	-	0.00	30	0.02
Corporate managers	97	0.18	15	0.02	112	0.08
General managers	165	0.31	66	0.08	231	0.17
Physical, mathematical and engineering science professionals	33	0.06	3	0.00	36	0.03
Life science and health professionals	48	0.09	83	0.10	131	0.10
Teaching professionals	355	0.66	339	0.41	693	0.51
Other professionals	99	0.18	39	0.05	138	0.10
Natural and engineering science associate professionals	33	0.06	12	0.01	45	0.03

	Male	Male (%)	Female	Female (%)	Total	Total (%)
Life science and health associate professionals	100	0.19	375	0.46	475	0.35
Teaching associate professionals	889	1.65	1248	1.52	2137	1.57
Other associate professionals	96	0.18	18	0.02	114	0.08
Office clerks	276	0.51	266	0.32	542	0.40
Customer service clerks	94	0.17	277	0.34	371	0.27
Personal and protective services workers	446	0.83	233	0.28	679	0.50
Models, salespersons and demonstrators	226	0.42	153	0.19	379	0.28
Market-oriented skilled agricultural and fishery workers	81	0.15	51	0.06	132	0.10
Subsistence agricultural and fishery workers	3	0.01	-	0.00	3	0.00
Extraction and building trades workers	532	0.99	84	0.10	616	0.45
Metal; machinery and related trades workers	238	0.44	21	0.03	259	0.19
Handicraft, printing and related trades workers	27	0.05	-	0.00	27	0.02
Other craft and related trades workers	84	0.16	60	0.07	145	0.11
Stationary-plant and related operators	45	0.08	9	0.01	54	0.04
Machine operators and assemblers	54	0.10	3	0.00	57	0.04
Drivers and mobile-plant operators	696	1.29	45	0.05	741	0.54
Sales and services elementary occupations	386	0.72	1266	1.54	1652	1.21
Agricultural; fishery and related labourers	36	0.07	27	0.03	63	0.05
Mining; construction; manufacturing and transport labourers	206	0.38	82	0.10	289	0.21
Undetermined	328	0.61	298	0.36	626	0.46
Not applicable (not economically active)	48263	89.43	77239	93.84	125502	92.09

	Male	Male (%)	Female	Female (%)	Total	Total (%)
Total	53967	100.00	82312	100.00	136279	100.00

Source: Municipal Demarcation Board Website

Competitive and Comparative Advantage

For Makhuduthamaga economy to grow sustainably, revenues and investment flows must increase, preferably from external markets. Economic growth flows when businesses in local sectors become more competitive in external and/or local markets. The market responds to better goods, at lower prices by increasing sales often lead to increased investment.

It is therefore necessary to determine which external markets Makhuduthamaga based firms can compete in profitably and sustainably. These markets and sectors offer the most opportunity for self-sustained economic growth and, therefore, become strategic priorities for the municipality. Furthermore, it is important to understand the nature of competitive advantages and disadvantages in these markets and to recognize which factors are critical to success and which still constrain the relevant sector's performance.

2.4.4 KFA 33: Trade and Industry

Trading regulation

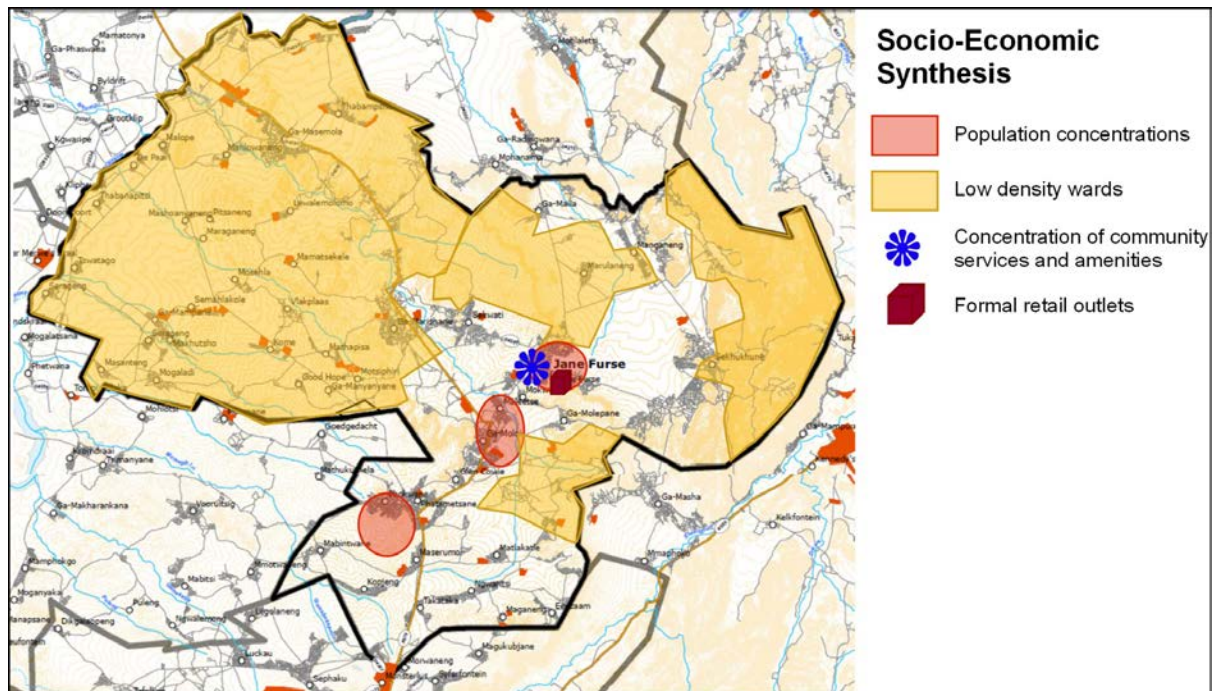
Challenges		Action Plan
The regulation and promotion of informal trading	X	Develop an economic development strategy, and informal trading policies
Lack of formal economic development opportunities	X	Identify land for Economic development initiatives
Lack of informal trading infrastructure	X	Identify informal trading areas set up frameworks for the use of public land by communities in the creation of jobs, the job market and environment

2.4.5 KFA 34: Rural development

Rural development requires of all agencies at national, provincial and local government, State Owned Enterprises, and the private sector to contribute to the development of rural communities in their areas of competencies. In this regard, the Makhuduthamaga Municipality is expected to coordinate the CRDP Local committee of stakeholders, ensure effective provision of basic services, leverage municipal spending to create local jobs, and facilitate Local Economic development for all including the most rural communities in its area of jurisdiction.

Effectively, rural development is an approach for economic and social development in rural areas. It is not a service-based project, but an outcome that Makhuduthamaga Municipality together with other spheres of government wishes to achieve.

The Municipality is in the process of localizing the National Comprehensive Rural Development Strategy and it has also been identified as a CRDP site.



2.4.6 KFA 35: Tourism

The Municipality has developed Draft Tourism strategy and will be adopted during the 2013/14 financial year. Annually the Municipality produces Tourism brochures to market the Municipal Tourism areas and products. Tourism Exhibition Centre is planned for Jane Furse by the municipality.

The municipality intends to enhance and maximise its tourism potential as eco-tourism presents the potential to be a major employer and economic driver in Makhuduthamaga. The municipality will enhance tourism through:

- The resuscitation of a private sector integrated Local Tourism organisation/ Association.
- Promote green initiatives
- Promote agricultural tourism
- Develop eco-tourism and promote natural assets such as Leolo Mountain, and Manche Masemola
- Showcase and promote cultural heritage
- Confirm and embed Makhuduthamaga as a hiking/ ecotourism destination
- Establish a functional Tourism Information office

Current tourism infrastructure

Tourism has been identified as one of the major growth sectors in the Makhuduthamaga Local Municipality. Of all the local municipalities of Sekhukhune, MLM is the heartland of heritage and cultural activities.

Annual events that lure tourists to the municipality:

- **MAMPURU DAY:** He was a great warrior and a chief who was brutally killed during apartheid era. It is commemorated yearly during the second or third week of January at Mamone Royal Kraal.
- **MANCHE MASEMOLA DAY:** She was a staunch Christian who died at the age of 14 after she was killed by her parents for refusing to stop to attend the church. Her grave turned to be one of the world's pilgrimage centres since 1935 when small groups of Christians visited the site annually to commemorate the heroine who vowed to be baptized with her own blood. Today the grave site of Manche Masemola is visited and celebrated yearly on the first week of August by hundreds of tourists, especially Anglicans from all over the World.
- **THETIANE HERITAGE:** This gathering is held in September at Thabampshe, Ga –Masemola village. Everyone showcase traditional attire to express their passion for cultural roots. Women and girls wear Dintepa le Mabole. Men and boys fit in Makgeswa and animals skins such as baboon skins. This is one event where you will see various musical instruments such Botsoroane, diphafala and so forth.

Accommodation facilities within MLM

Municipal area	No. of facilities	No of beds	Occupancy rate (%)	Turnover	Staff employment
MLM	06	75	62	2,600,000	36

Source: Makhuduthamaga Tourism guide 2012

The following are some of the tourism hot spots that needed to be developed into tourism products

- ❖ Sekhukhune Centre of Plant Endemism: underlain by the Bush veld Igneous Complex and covers areas of approximately 5,449 square km. i.e. Protea Flower and Yellow arum Lily flower
- ❖ Wetland and Protected area: Game parks and nature conservation
- ❖ Scenery of Leolo Mountains: Adventure, Scenery, Hiking and Trail.

Challenge		Action
Most accommodation facilities not graded	X	Resuscitate the Local Tourism Association
Lack of signage		
Tourism information centre	X	Establish a fully functional Tourism Information centre

2.5. KPA 4: Financial Viability

2.5.1: KFA 36: Financial Status of the Municipality

The actual revenue for the period ended 30 June 2013 was R215 788 643.00 which consists of government grants to the amount of R 170 730 087.00 and R 45 058 556.00 from own revenue sources. The total amount received from conditional grants which are FMG, MSIG and DOE grant was recognised as revenue as at 30 June 2013. The municipality received an amount of R 41 436 000.00 from the Municipal Infrastructure Grant and only the amount of R 24 382 583 was recognised as revenue as at 30 June 2013. The remaining balance of the MIG grant was rolled over to the 2013/14 financial year and was approved by National Treasury. The summary of the above can be depicted as follows considering the prior year figures in a tabular form:

Total Revenue

Description/Revenue source	2011/12	2012/13	Growth %
Government grants	R 168, 701,612.00	R 170, 730,087.00	1.2%
Own revenue	R 55,037,066.00	R 45, 058,556.00	-18.13%
Total	R 223, 738,678.00	R 215, 788,678.00	-3.55%

Source: LIM473 Annual Financial Statements 30 June 2013

Conditional Grants

Grant	Amount received 2012/13 R	Amount recognised 2012/13 R	Rollover 2012/13 R	Approve/Disapproved by NT R
MIG	41,436,000.00	24,382,583.00	21,083,805.00	Approved
FMG	1,500,000.00	1,500,000.00	0.00	N/A
MSIG	800,000.00	800,000.00	0.00	N/A
INEPG	4,000,000.00	791,569.00	3,208,431.00	Approved

Source: LIM473 Annual Financial Statements 30 June 2013

The total operational expenditure for the period ended 30 June 2013 amounted to R133, 692,627.00 which lead to surplus of R 82,096,016.00. In terms of cash flow, the municipality had a favourable bank balance of R 63, 904,162.00 and a short term investment with ABSA which amounted to R63, 489,211.00 as at 30 June 2013.

Total audited assets which include noncurrent and current assets as at 30 June 2013 was R431, 929,914.00 and total liabilities of R 47,472,230.00 which consisted of trade payables to the amount of R 18,318,646.00, Finance Lease to the amount of R 78, 283.00, Post employment medical aid liability to the amount of R 1,820,000.00, Long Service awards liability to the amount of R 1,432,000.00 and Unspent conditional grants to the amount of R 25,823,301.00.

Billing System

Property rates billed based on the valuation roll based on market value on monthly basis which is performed by the professional valuer. Our first valuation roll was signed by the valuator on the 31 January 2007 and implemented during the 2009/10 financial year. MLM collect rates from Businesses and Sector departments. MLM use a system called Accpac to perform all its financial transactions.

The financial sustainability of the Municipality

The Municipality has established fully functional Budget and Treasury Department in line with chapter 9 sections 80 of MFMA and the role of Budget and Treasury department. The municipality has a challenge with regard to generation of own revenue since the municipality does not offer services like water and sanitation, electricity due to limitations on powers and functions. The municipality has always maintained positive cash flow and it does not finance its operation through loans and overdrafts.

In terms of expenditure management the municipality has always maintained watertight system of internal control and at all times municipality adhere to the principle of paying creditors on time which is 30 days payment period. Municipal credit control and debt collection policy has been fully utilised to ensure that all amounts that are being owed to municipality are indeed recovered within 60 days invoice period and the ultimate intention is to recoup all the accounts receivable within 30 days period. Furthermore municipality has introduced a system of internal control as early warning mechanisms to detect unauthorised, irregular, fruitless and wasteful expenditure as well as unfunded mandates.

For the KFAs below, we have only included the current challenges and issues.

Issue / Challenge		Action plan
Continuous free basic services which are more or less than the guidelines by National Treasury	X	Ensuring alignment of Free Basic Services with the national guidelines.
Optimising and sustaining Councils revenue Increasing internally generated funds for funding operational and capital expenditure	X	Implement credit control and focus more on consumers that have the ability to pay for Municipal Services/ rates

2.5.2 KFA 37: Revenue Enhancement/ Management

2.5.2.1 Revenue Enhancement

Challenge		Action Plan
Sector departments not paying property rates	X	Use of Debt collector and intervention by National Treasury.
Residential sites not billed	X	To consider billing residence in view of initiation of waste removal programme

2.5.3 KFA 38: Cost Containment/ Management

2.5.3.1 Cost Containment

Challenge		Action plan
Correct alignment of cost drivers to appropriate expenditure through Activity Based Costing model	X	Establish and comply with activity based costing component. Prepare municipal budget in line with the cost containment practice note issued by National cabinet for all government departments.

2.5.4 KFA 39: Asset Management

2.5.4.1 Asset Management

Challenge		Action Plan
Movable assets removed without proper authorisations.	X	Complete transfer forms, before removing movable assets.

2.5.5 KFA 40 Capital Expenditure

2.5.5.1 Capital Expenditure

Challenges		Action Plan
Late appointment of service providers for implementation of capital projects	X	Review , update, and improve the planning cycle of the procurement of capital projects and items. Budget & Treasury to prepare an annual procurement plan that will guide the processes timeously.

2.5.6 KFA 41 Supply Chain Management

2.5.6.1 Supply Chain Management

Challenges		Action Plan
Late submission of requisitions	X	Development of project plan by user departments. Budget & Treasury to process only requisitions received 7 working days before the date of service/goods required.

Unavailability of system to detect persons in service of the state		Engage with National Treasury for verification.
Under /Over pricing		To research for market related prices

2.5.7 KFA 42: Financial Reporting

Challenges

- o None

2.5.8 KFA 43 Budgeting/ Funding

2.5.8.1 Budgeting

Challenges		Action Plan
Dependence on grant funding by national and provincial government	X	Concentrate on debtors that can afford to pay and enforce the credit control and debt collection policies with a view of enhancing Council revenue
To increase tariffs and expenditure to be in line with CPI as per National Treasury	X	Introduction of financial strategies to respond to infrastructure needs. Make more contributions to the CRR with a view of cash funding the budget from access available funds
Inadequate funding		Enhanced revenue collection

2.5.9: KFA 44: Grants and Subsidies

Section 214(1) of the Constitution of the Republic of South Africa, 1996 requires an Act of Parliament to provide for the equitable division of revenue raised nationally among the National, Provincial and Local Spheres of Government and any other allocation to Provinces, Local Government or Municipalities from the National Government's share of revenue, and conditions on which those allocations may be made.

Makhuduthamaga Local Municipality receives the following grants on yearly basis as per Division of Revenue Act (DORA)

Conditional grants

Name of grant	Amount for 2013/2014	2014/2015	2015/2016	2016/2017
Municipal Infrastructure Grant (MIG)	R	R	R	R
Financial Management Grant (FMG)	R 1,550,000.00	R1,600,000.00	R1,650,000.00	R1,700,000.00
Municipal Systems Improvement Grant (MSIG)	R 890,000.00	R 934,000.00	R 967,000.00	R 1,018,000.00
DOE	R 3,208,431.31	R 19,000,000.00	R 23,496,000.00	R 24,171,000.00
Department of Public Works	R 1,000,000.00	R 1,032,000.00	R 0.00	R 0.00

Source: MLM Budget and Treasury

Unconditional grants

Name of grant	Amount for 2013/14	2014/2015	2015/2016	2016/2017
Equitable Shares (ES)	R 157,000,000.00	R 181,770,000.00	R 228,456,000.00	R 231,637,000.00

2.5.10: KFA 45: Existing revenue sources

Revenue	Observation
Investment and tender documents	The interests earned on investment and tender documents are also revenue sources
Traffic functions(licenses and permit)	The devolution of the traffic function will positively impact on revenue generation like vehicle licensing, driver's licenses and traffic fines
Property rates	The Municipal Property Rates Act, 2004 was promulgated with effect from 2 July 2005. Property rates would be one of the primary sources of revenue for the municipality. Factors that will determine the amount that a property owner must pay to the municipality include: the assessed value of the property, the effective assessment rate etc.

Source: Internal Studies (MLM 2013)

The MLM's revenue sources are both internal and external. The internal sources contribute about 18% of the total revenue of the municipality while external sources make up to 82%. The internal sources include vehicle licensing and registration, renting of plant equipments to institutions, property rates (businesses) and interest earned on investment and tender documents. The external sources of revenue at the disposal of MLM are grants and social donations from private sector. Some grants are often conditional such that the municipality is not at liberty to spend otherwise despite deserving needs.

2.5.11: KFA 46: Makhuduthamaga Audit Findings for 2012/13 Financial year

The following are the findings of the Auditor General:

AGSA Opinion: Qualified Audit Opinion

Findings

- o Payables from exchange transaction
- o Contingent liability
- o Irregular Expenditure

The municipality has come up with the following remedial action to address the audit findings:

- o Audit action plan developed to address audit findings
- o Ad-hoc committee to deal with Audit Action Plan established by council
- o To monitor and evaluate the implementation of the audit plan monthly and quarterly
- o To conduct preliminary audit
- o Risk framework and policy adopted by council
- o Anti corruption strategy adopted by council

Key financial challenges

- Insufficient revenue base.
- High grant dependency
- Limited powers

2.6. KPA 5: Good Governance and public participation

2.6.1 KFA 47: Governance Structure

The governance structure of Makhuduthamaga Municipality is informed by the Municipal Structures Act (Act 117 of 1998). This Act stipulates different roles and responsibilities that each structure within the municipality should perform.

2.6.1.1 Political Structure

Section 53 of the Municipal Systems Act, Act 32 of 2000, stipulates inter alia that the respective roles and areas of responsibilities of the political structure and each political office bearer of the municipality and of the Municipal Manager must be defined.

Table 3: Makhuduthamaga Municipal Council consists of 61 Councillors and the political party representation is as follows:

Political party	Number of Councillors
African National Congress	52
Congress of the People	3
SAMEPA	1
AZAPO	2
APC	1
PAC	1
DA	1

Source: MLM 2013

2.6.1.2 Mayor and EXCO

The Mayor of the Municipality Alfred Matlala assisted by the Executive Committee heads the executive arm of Council. The Mayor is at the centre of the system of governance. The Mayor operates in concert with the Executive committee (see table below):

Name of Member	Portfolio
M.A. Matlala (Mayor)	
Cllr .H.R Masemola	Infrastructure Development
Cllr M.O Nchabeleng	Corporate Services
Cllr M.A Mampane	Budget and Treasury
Cllr M.E Mndebele	Community Services
Cllr N M.Matjomane	Economic Development and Planning

2.6.1.3 Speaker and Council

The Makhuduthamaga Municipality consists of 61 Councillors. 31 are ward Councillors and 30 are proportional Councillors, and 10 Magoshi, making a total of 71. The Speaker presides at meetings of Council.

The Table below indicates with their capacity / positions.

Name of Councillor	Capacity / Ward no	Political Party	Ward Representing / Proportional
Mohlala Magetlane Johannes	Ward Councillor -1	ANC	Ward
Boshielo Tamong Jackson	Ward Councillor - 2	ANC	Ward
Leshalabe Makopi Mavis	Ward Councillor -3	ANC	Ward
Mabitla Poulus	Ward Councillor -4	ANC	Ward
Mankge Ntuwe Herman	Ward Councillor -5	ANC	Ward
Thokwane Kgalake Zacharia	Ward Councillor -6	ANC	Ward
Mapitsing Tswaledi Jerry	Ward Councillor -7	ANC	Ward
Malaka Mamphoko Jonas	Ward Councillor -8	ANC	Ward
Maphanga Tshepo David	Ward Councillor -9	ANC	Ward
Nkadimeng Esther	Ward Councillor -10	ANC	Ward
Chego Kgwediebotse David	Ward Councillor -11	ANC	Ward
Rankoe Tabane Peter	Ward Councillor -12	ANC	Ward
Mohloba Seroa Jane	Ward Councillor -13	ANC	Ward
Tshela Ntsebeng Ben	Ward Councillor -14	ANC	Ward
Mashilo Mohube Margaret	Ward Councillor -15	ANC	Ward
Seopela Makalane Judas	Ward Councillor -16	ANC	Ward
Nkadimeng Seponkane Pauline	Ward Councillor -17	ANC	Ward
Mashigo Ntebaleng Lilly	Ward Councillor -18	ANC	Ward
Mabatane Mathale Klaas	Ward Councillor -19	ANC	Ward
Manaleng Maphoko Joyce	Ward Councillor -20	ANC	Ward
Maapea Skhotsho Robert	Ward Councillor -21	ANC	Ward
Selala Mathabeng Joseph	Ward Councillor -22	ANC	Ward
Ntobeng Mohube Michael	Ward Councillor -23	ANC	Ward
Manchidi Mogotla Jonas	Ward Councillor -24	ANC	Ward
Diketane Selege	Ward Councillor -25	ANC	Ward
Lethuba Maukama Paulos	Ward Councillor -26	ANC	Ward
Diale Kutopo	Ward Councillor -27	ANC	Ward
Marutle Phashe	Ward Councillor -28	ANC	Ward
Mosehla Magedi Linkie	Ward Councillor -29	ANC	Ward
Boshielo Motseke Lorraine	Ward Councillor -30	ANC	Ward
Sefoka Matlatlo Nicholas	Ward Councillor -31	ANC	Ward
Nkadimeng Setume Mary		ANC	Proportional
Matlala Makaeya Alfred		ANC	Proportional
Mahlase Merah		ANC	Proportional
Monakedi Jerry		ANC	Proportional
Maisela Kanyane Rinah		ANC	Proportional
Phogole Mafule Isaac		ANC	Proportional
Nchabeleng Olga		ANC	Proportional
Matjomane Namudi Moses		ANC	Proportional
Makgoga Nkoane Hilda		ANC	Proportional

MLM 2014 / 2015 IDP/Budget Review

Malaka Mogobe Sam		ANC	Proportional
Mndebele Mattie Emily		ANC	Proportional
Mampana Macheng Abel		ANC	Proportional
Maleka Bogajane Patricia		ANC	Proportional
Masemola Ramutuku Hudson		ANC	Proportional
Maitula Maledimo Mina		ANC	Proportional
Mamogobo Thoko Phillip		ANC	Proportional
Makaleng Mpilo Magdeline		ANC	Proportional
Masemola Joyce		ANC	Proportional
Lerobane Matjudubane Paulina		ANC	Proportional
Tala Mathope Andrew		ANC	Proportional
Mphelane Mantile Judy		ANC	Proportional
Madiba Mathume Frans		COPE	Proportional
Mohlala Morake Godfrey		COPE	Proportional
Maabane Daniel Kaledi		COPE	Proportional
Madingwana Reuben		AZAPO	Proportional
Thokoane Matshehle Joseph		AZAPO	Proportional
Mashianoke Manonyane Frank		DA	Proportional
Manchidi Mogoane		PAC	Proportional
Tladi Mateng Rose		APC	Proportional
Machaba Makgorometsa Gift		SAMEPA	Proportional

Source:MLM Speaker Office,2014

2.6. 1.4 Additional Committees

In addition to the above, the municipality has various committees , these include:

Section 79/ 80Committees:

- Corporate Services
- Community Services
- Infrastructure Development
- Economic Development and Planning
- Budget and Treasury
- Local Labour Forum
- Audit committee
- Appeals committee
- Municipal Public Accounts Committee (MPAC)
- Ward committees

2.6.2 KFA 48: Stake holder participation

2.6.2.1 Stakeholder Participation

In ensuring continuous engagements with other stakeholders, that is, sector departments as well as sector forums, the municipality intends to facilitate an Intergovernmental Relations Forum (IGR) that will assist in facilitation of forging partnerships and strengthening relationships with the sector departments to ensure horizontal linkages in pursuit for a broader and enhanced development agenda.

The notion of our IDP seeks to promote intergration and Coordination between other spheres, also providing the basis and harmonization of all government programmes and projects within our municipal area. The municipality also joined hands with the district municipality in enhancing stakeholder participation of those that are organised clusters.

The Municipality also collaborated with the Provincial Departments and the District to streamline Intergovernmental and joint planning through different engagements that have been introduced in the Province, namely, the Provincial Planning Forum, District IDP Forum, District and Local Makgotla. The District IDP Forum contributes in finding solutions thereby reaching agreements with sector departments by enhancing service delivery concerns that are specific sector related

All the key related issues raised during public participation have been considered by the municipality, this development of Key Focus Areas.

2014/2015 IDP/Budget Stakeholders Consultations

Date	Target Audience / Wards	Time	Venue
03 April 2014	Magoshi	09h00	MLM Council Chamber
07 April 2014	Wards 24,25,26,27,28,29,30 and 31	09h00	Nkgonyeletse Ground
08 April 2014	Ward 12,13,14,15,16,17,22 and 23	09h00	Malegale Ground
09 April 2014	Special Focus group (Youth,Women,Elderly and People with Disabilities)	09h00	MLM Council Chamber
10 April 2014	Ward 9,10,11,18,19,20 and 21	09h00	Mokwete Ground
14 April 2014	Ward 1,2,3,4,5,6,7, and 8	09h00	Glen Cowie Sports Ground
15 April 2014	NGOs,CBOs,Traditional Healers,HIV/Aids Council,Safety Council	14h00	MLM Council Chamber
30 May 2014	Councillors and other stakeholders /Adoption of 2014/2015 IDP/Budget	10h00	Schoonoord (Kotsiri)

IDP Rep Forum and Mayoral Imbizos

The forum is functional as per approved process plan. The challenge is the minimal participation by Traditional Leaders and other critical stakeholders in the planning activities of the IDP. The Mayor together with councillors held Imbizos whereby ordinary community members are given chance to raise their views in terms of service delivery challenges and report to them on progress made by the municipality.

Traditional leaders

Makhuduthamaga Local Municipality has 27 Traditional leaders and indunas appointed in terms of Traditional Leadership and Governance Framework Amendment Act, 2003. There are 12 traditional leaders serving in the Municipal council as Ex- officios since 2006 Municipal Elections in terms of Municipal Structures Act.. The relationship between Traditional leaders and the municipality is healthy. The main issue with the traditional authorities in the municipality is that residential development is currently taking place in uncoordinated and chaotic manner in the area. This is largely because there is inadequate coordination between the municipality, the traditional authorities and CoGHSTA. The functions for site demarcation and allocation remain vested with traditional authorities and Provincial Department of CoGHSTA respectively. The land issue within Makhuduthamaga is of critical importance because of the extent of tribal ownership.

Municipal Public Accounts Committee (MPAC)

The Municipality has established a Municipal Public Accounts Committee in terms of Sections 33 and 79 of the Municipal Structures Act 1998. This committee plays an oversight role of the council. The committee consists of nine non-executive councillors.

Challenges		Action Plan
Minimal stakeholder participation	X	Capacity enhancement of different stake holders
Alignment of activities and programmes with other spheres of government	X	enhancement of IGR Function

2.6.3 KFA 49: Risk Management

2.6.3.1 Extremely Critical Risks

The municipality is critically aware of the impact of risk on service delivery. As such; it has developed extensive risk mitigation measures for both strategic and operational risks that have been identified. The municipality has adopted an integrated approach to risk management with the primary aim of embedding of a culture of making a correct and timely decisions that take in to consideration associated risk exposures and opportunity.

Risk governance in the Municipality

The municipality has independent governance oversight and advisory committees, namely, Risk management Committee and the Audit Committee, which operate in accordance with Council approved terms of reference, Corporate governance guidelines and practices (King III). This will ensure both the reliability and quality of advisories and integrated reporting to the council.

Some of the key strategies in the short-to-medium term to ensure successful implementation of risk governance and enterprise risk management in Makhuduthamaga Local Municipality are listed below:

- o Risk governance structure, Framework and Policy
- o Risk management Oversight
- o Risk ownership and accountability
- o Risk management approach and principles
- o Risk assessment methodology
- o Continuous risk assessment, design and implementation of risk response and continuous monitoring.
- o Risk profile and integrated risk reporting

Challenges facing Risk Management

- o Non existence of Risk Management IT system / Infrastructure
- o Insufficient Staff

The Table below illustrates an overview of risk assessment:

Objectives	Risk	Root cause	Inherent risk
To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Ill affordability	High level of unemployment The existing culture of free services	High
Promote local economic development (LED) in municipal area	Lack of infrastructure	1. Disintegrated and reactive planning 2. Migration of revenue source 3. Inadequate Capital funding 4. Inability to acquire land	High

To build institutional capacity through re engineering (By way of raising institutional efficiency, effectiveness, competence, targeted training, recruitment inculcating organisational culture of service and responsive)	Lack of infrastructure	1.Disintegrated planning 2.Poor information management 3.Inadequate ICT systems 4.Non existence of formal workflow processes 5.Lack of consultation and engagement of workforce 6.Incapacitated Council	High
Improve good governance and deepen community involvement in the affairs of the municipality	Dysfunctional municipality and /Lack of community buy-in	1.Inadequate communication 2.Lack of understanding of municipal operations	Low

Audit, Anti-Corruption and risk management challenges

Internal Audits

An Internal Audit unit has been established and is functional. Audit committee for the municipality is also established and is reporting directly to Council as required by law. The Risk management unit is directed by the Risk Management Framework that is aligned with the province Annual financial statements are prepared annually and are submitted to the Audit committee and further to the Auditor General for auditing.

Municipal Audit Outcomes

The Makhuduthamaga municipality is required to prepare Annual Financial Statements (AFS) which must be audited by the Auditor General of South Africa (AGSA) in terms of Section 188 of the Constitution of the Republic of South Africa, 1996 (Act No.108 of 1996) Section 4 of the Public Audit Act of South Africa, 2004 (Act No.25 of 2004) (PAA) and Section 126(3) of the Municipal Finance Management Act of South Africa, 2003 (Act 56 of 2003).

For the past two years the Municipality has performed well according to Auditor General's reports in terms of Financial Management and finance related matters.

Analysis of Audit Opinion by the Auditor General over the last five years

2008/09	2009/10	2010/11	2011/12	2012/13	Target for 2013/14
Disclaimer	Disclaimer	Disclaimer	Qualified opinion	Qualified opinion	Unqualified opinion

Source: Auditor General Report

Anti-Corruption

Corruption is defined as “ any conduct or behaviour in relation to persons entrusted with responsibilities in public office which violates their duties as public officials and which is aimed at obtaining undue gratification of any kind for themselves or for others.

The municipality has developed the anti-corruption strategy, which aims :

- o To prevent and combat fraud and corruption and related corrupt activities
- o To punish perpetrators of corruption and fraud

- o To safeguard MLM properties, funds, business and interest

2.6.4 KFA 50 Policies, Strategies and Plans

2.6.4.1 Policies, Strategies and plans

These documents are instruments that guide Council, the Administration and Communities and provide the environment for responsible Local Government in the municipal area.

The following table contains a list of policies, systems, plans, frameworks and strategies with current assessments thereof indicated.

Policies, Strategies and Plans	Status
Staffing Policy	Approved by Council on 30 April 2013
LED Strategy	Approved by Council in 2009 and reviewed in 2014 awaits approval by council
Performance Management Policy and Framework	Approved by Council 27 Feb 2013
Travel and subsistence Policy	Approves by Council on 30 April 2013
Tariff Policy	Reviewed by council on the 30 th May 2014
Credit control and Debt collection policy	Reviewed by council on the 30 th May 2014
Traffic Calming policy	Approved by Council in May 2012
Asset management Policy	Reviewed by council on the 30 th May 2014
Property Rates Policy	Approved by Council in May 2012
Indigent Policy	Reviewed by council on the 30 th May 2014
Training Policy	Approved by Council in May 2012
Overtime Policy	Approved by Council in May 2012
Bursary Policy	Approved by Council in May 2012
Communication Policy	Approved by Council in May 2012
Cash and Investment Management Policy	Approved by Council in May 2012
Supply Chain Management Policy	Reviewed by council on the 30 th May 2014
Budget Policy	Reviewed by council on the 30 th May 2014
Budget Virement Policy	Reviewed by council on the 30 th May 2014
Informal Trading Management Framework and Policy	Noted by council on the 31 May 2013
Public Participation Policy	Noted by council on the 31 May 2013
Housing Policy	Draft to be adopted during 2013/14
Land Use Management Policy	Approved during the 2008/9
SDF	Approved during 2007/8 and reviewed in 2014 awaits approval
Disaster Plan	Approved during 2007/8
Employment Equity Plan	Approved during 2008/9
HR policies	Approved on the 28 June 2012
Backup policy	Approved on the 28 June 2012
Change Control policy and procedures	Approved on the 28 June 2012
Disaster recovery policy	Approved on the 28 June 2012
Email policy	Approved on the 28 June 2012

Firewall policy	Approved on the 28 June 2012
Security policy	Approved on the 28 June 2012
Internet policy	Approved on the 28 June 2012
Telephone usage policy	Approved on the 28 June 2012
Movable ICT policy	Approved on the 28 June 2012
Password policy	Approved on the 28 June 2012
Inventory Management Policy	Reviewed by council on the 30 th May 2014
Revenue enhancement policy	Reviewed by council on the 30 th May 2014
Petty cash policy and procedure manual	Reviewed by council on the 30 th May 2014
Fleet management policy and procedures	Reviewed by council on the 30 th May 2014
Rates policy	Reviewed by council on the 30 th May 2014

2.6.5 KFA 51: BY -LAWS

2.6.5.1 BY –Laws

The following By- laws are promulgated while some are still in process and will be included in the Municipal code after promulgation

No	By-Law
1	Cemeteries and Crematoria
2	Prevention of Public Nuisance
3	Control of Waste Disposal Sites
4	Informal Trade
5	Refuse Removal
6	Rules of order regulating the conduct of meetings of the Council at Makhuduthamaga
7	Rules of order regulating the conduct of meetings of the Portfolio Committees at Makhuduthamaga
8	Outdoor advertising and signage
9	By –Law on Property Rates
10	By-law on Municipal Tariffs

2.6.6 KFA 52: Inter Governmental Relations

2.6.6.1 Inter Governmental Relations

Intergovernmental relations take place in an unstructured manner in Makhuduthamaga. The municipality aims to ensure that IGR takes place in terms of our Constitutional mandate and other relevant Legislation, most importantly the Inter Governmental Framework Act.

The main purpose of IGR in a Municipality is to coordinate, facilitate and intervene between the various functions and responsibilities of the different spheres of government as well as interactions with parastatals, private sector and other stakeholders within our functional sphere in order to influence the effective delivery of our mandate.

The municipality endeavours to ensure the full implementation of the IGR framework through the establishment of the IGR Forum that is represented by Municipal officials as well as sector departments within the district.

The strategic aim of the Makhuduthamaga IGR Framework would include:

- To promote and facilitate cooperative decision making
- To coordinate and align priorities, budgets, policies and activities across interrelated functions and sectors
- Ensure a smooth flow of information within government and between government and communities with a view of enhancing implementation of policies and programmes.

Challenges		Action plan
Unstructured engagements with other spheres of government by line departments	X	Mainstreaming IGR within all line departments
Lack of interaction between different spheres of government	X	Mainstreaming IGR within Makhuduthamaga area
Non existence of IGR forum	X	Establishment of Forum

2.6.7 KFA 53 : Traffic and Vehicle Licences

2.6.7.1 Traffic Services and agency function

The Municipality is rendering traffic services through:

- Law enforcement to decrease incidents affecting traffic safety
- Monitoring and collecting outstanding fines
- Conducting community engagements and awareness programmes
- Conducting an agency function for the Provincial Government by testing and licensing vehicles and drivers on an agency basis.

Challenges		Action plan
Limited staff to perform licensing and law enforcement	X	Ensure ongoing Training of Traffic Officers to be undertaken
Collecting outstanding fines	X	Investigate the possibility of appointing external service providers/ procurement of system to assist with collection of outstanding fines

2.6.8 KFA 54 : Environmental Management

2.6.8.1 Environmental Management

The municipality is responsible for the development of environmental policies, comment on environmental issues, and compilation of environmental reports, environmental law enforcement and awareness. The municipality needs to develop an Environmental Management System (EMS) based on International Standards ISO 144001 for Makhuduthamaga Municipality. This system will be used to ensure the protection of the integrity of the environment and ensure sustainability of the municipality. It will also ensure participative greener governance. The EMS forms part of the municipal sector plans that need to be submitted with the IDP.

Challenges		Action plan
Increasing number of illegal activities by inhabitants leading to degradation of the environment	X	Increase law enforcement initiatives conduct environmental awareness campaigns
Lack of coordination in ensuring the protection of the environment within the municipal space	X	Strengthen the role of the Environmental Management Committee
Lack of capacity in environmental management	X	Capacitate the environmental officials in environmental management, compliance and enforcement training

2.6.9 KPA 55: Disaster Management

The MLM has developed and adopted Disaster Management Plan during the 2007/8 financial year. The plan is aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation. It also aimed at providing an enabling environment for disaster management in the municipal area- Promote pro active disaster management through risk reduction programmes, promote cooperative relationships between all spheres of government in case of emergency incidences.

2.6.10 KFA 56: Municipal Law Enforcement

2.6.10.1 Law Enforcement

The general priority of the law enforcement unit is to ensure that the community is adhering to the By-laws and policies of Makhuduthamaga Municipality. This unit works hand in hand with all municipal departments, the SAPS and other sector departments.

2.7. KPA 6: Municipal Transformation and Organisational Development

2.7.1 KFA 57: Institutional analysis

Council, Committees and functionality / Governance

Makhuduthamaga Local Municipality has 61 Councillors i.e. 31 Ward Councillors and 30 Councillors elected from proportional party list (PR). The Mayor is the head of Exco which comprises of 10 Councillors who are Heads of departments in terms of Section 80 of Municipal Structure Act. The Mayor, Speaker, Chief whip and two Exco members are full time whereas the remaining number of Councillors is on part time basis. The Municipality has considered the establishment of Council Structures, the statutory committees established in terms of the Municipal Structures Act and the Municipal Finance Management Act. The composition of a particular committee is mainly determined by the role it is envisaged to play. For instance, if the committee has to perform the political oversight, the members will as such be politicians and take the form of portfolio committee while administrative committees focus on technical issues and are constituted by the technocrats. The Council Structures of Makhuduthamaga Local Municipality include the following: Council. Executive committee, Planning portfolio committee, Infrastructure Development portfolio committee, LED portfolio committee Corporate portfolio committee, Community Service portfolio committee, Finance portfolio committee, Local Labour forum, Human Resource committee(Training, Employment Equity committee,Health,OHS committee, Employees wellness),Bids committees, Oversight, Audit committee and Municipal Public Accounts Committee .The functionality of these committees is often determined by the frequency of meetings and turnaround time on issues that are delegated to respective committees. The governance committees usually have schedules of meetings and they meet atleast four times annually i.e. hold a meeting atleast once per quarter. On the other hand, administrative committee can meet as frequent as possible, depending on the need and urgency of matters to be dealt with. However, a minimum of six meetings per annum is expected for each administrative committee.

2.7.2 KFA 58: Staff components and Employment Equity

The staff component of the municipality is made up of 40 women and 55 men and it represents Employment Equity. We have five Disabled employees.

Employment equity challenges

The Municipality is grappling with employment equity challenge of ensuring that its structures reflect equitable representation of all groups, particularly the people with disability. The male- female ratio stands at 55:40.This translates into the municipality having 38% of its workforce being women while men contribute 62% of the workforce. The ability to retain and attract skilled staff is limited – a situation is reflected in the number of vacancies in the Organogram. The table below depicts the current equity status in respect of designated categories of employees at various levels.

2.7.3 KFA 59: Organisational Performance Management System (OPMS) and Performance Management System (PMS)

Performance management serves to measure the performance of the Municipality on meeting its IDP. The Makhuduthamaga Local Municipality has adopted its Performance Management Strategy during 2011/12 financial year. A performance management unit was established in 2011. It is currently concentrating on the organizational and individual performance at the level of section 57 managers. Immediately after the adoption of the IDP and budget, the municipality develops Service Delivery and Budget Implementation Plans (SDBIP) which serves as business plans for individual departments within the municipality.

From the adopted SDBIP the municipality abstracts Performance Contracts of the Section 57 employees which become the Departmental annual business plans. Departments report progress on the implementation of the SDBIP to Management reviews; Exco – Makgotla, Executive committee and Council for adoption. The purpose of these sittings is to monitor progress and performance in terms of the implementation of the IDP and budget and to propose reviews where necessary.

A Mid year a report (Section 72 report) is developed from the Quarterly reports generated during the EXCO Lekgotla sessions. Municipal annual service delivery reports are generated from this process on annual basis which amongst others will inform the formulation of the annual report. After the adoption of the Annual report by the Municipal Council, the Oversight Committee scrutinizes the report and makes final recommendations to the council for the adoption of the final Oversight report which will then be open for public consumption. All Section 57 Managers have signed Performance Agreements for 2012/13.

CHALLENGES		ACTION
Inadequate performance results	X	Annual review of PMS
Mainstreaming of the PMS Framework to all employees at management level	X	Roll out of PMS to all Management in 2013/14

Administrative Structure

Makhuduthamaga Local Municipality is divided into five departments which are interrelated:

- Economic Development and Planning
- Corporate Support and Shared Services
- Community Services
- Budget and Treasury
- Infrastructure Development

2.7.4 KFA 60: Skills needs within the Municipal Council

Municipalities are required in terms of the Skills Development Act no 97 of 1998 to facilitate training for capacity building in order to address skills gaps. A skills audit is conducted on an annual basis to inform the Workplace skills plan which guides all the training to be conducted throughout the year. The plan is developed in consultation with the staff members and councillors. Individuals from the mentioned stakeholders complete questionnaires that serve as tools to identify training needs. The training needs are further consolidated into WSP and submitted to LG SETA after approval by the Council. This should be able to address the issues of scarce skills. MLM has a training committee

which comprises of labour, Management and council; its role is to ensure that all training activities are done in consultation with all relevant stakeholders.

It is critical to note that among others, the critical skills needs within the Municipal Council are Engineering, Planners, Finance, IT and Leadership skills for Councillors.

2.7.5 KFA 61: Occupational Health and Safety (OHS)

The Makhuduthamaga Local Municipality has established occupational Health safety committee during 2010/11 financial year. Committee is functional which has also been established as per legislative requirement and also there are six health and safety reps in place. The committee meets on quarterly basis. Committee members have thus far received training on First Aid Level one. And OHS Official to run the Unit will be employed by the municipality during the 2014/15 financial year. The functions of the unit are guarded to advance the objects of Occupational Health and Safety Act, 85 of 1993.

The sub-unit will perform the following functions in an effort to ensure Health and Safety within the workplace.

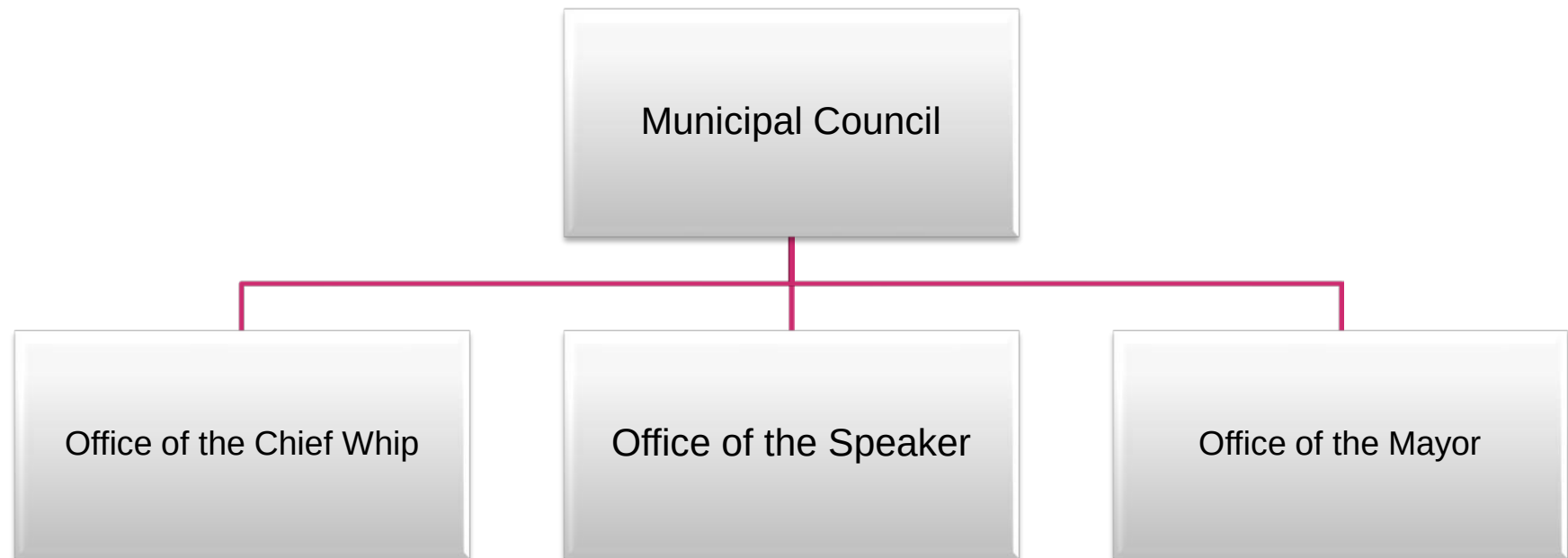
- Enforcement or implementation of Occupational Health and Safety Act.
- Responsible for all administrative duties related to OHS including policy formulation and reviewing.
- Conducting health and safety workshop, meetings and seminars.
 - Providing full range of Employee assistance program that is assisting employees with solving problems which might affect them from executing their duties. The sub-unit is currently manned by the Labour Relations Officer who is also responsible for Employee Wellness

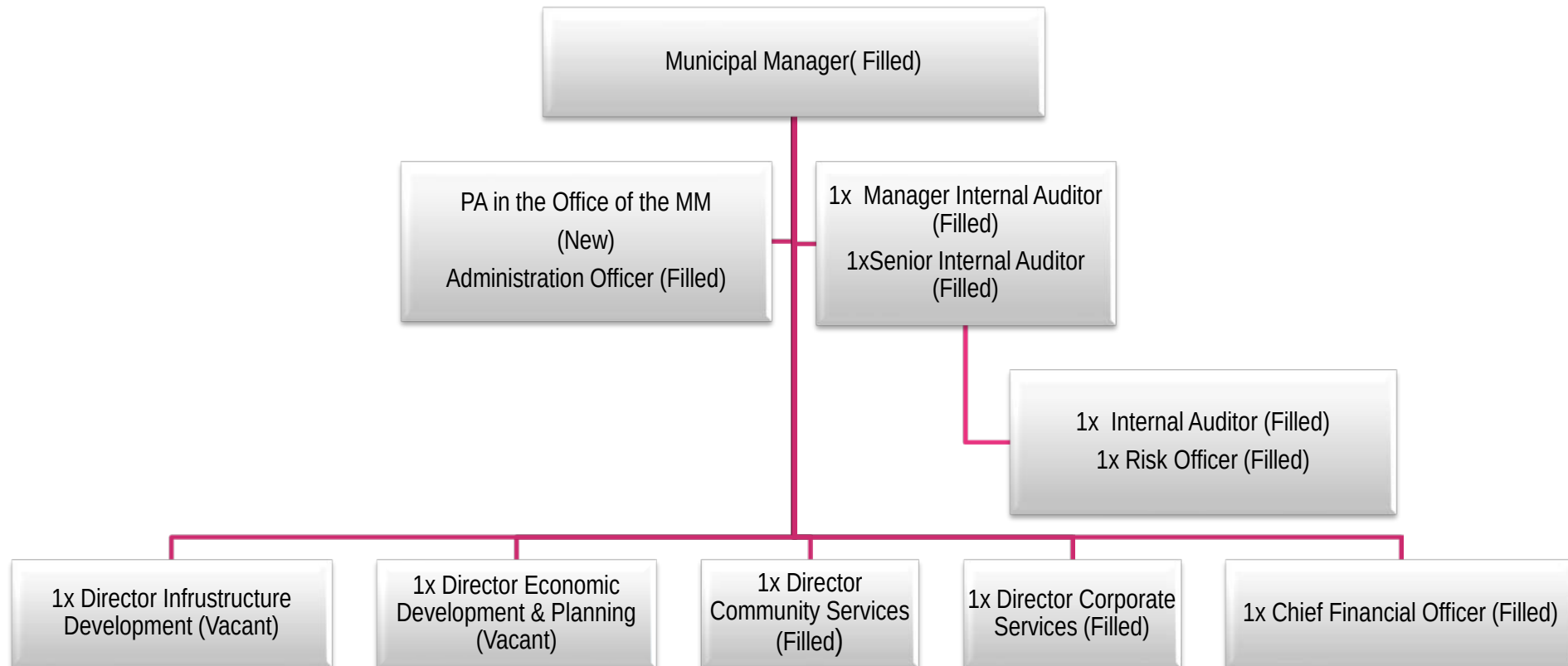
2.7.6 KFA 62: Records and Registry Services

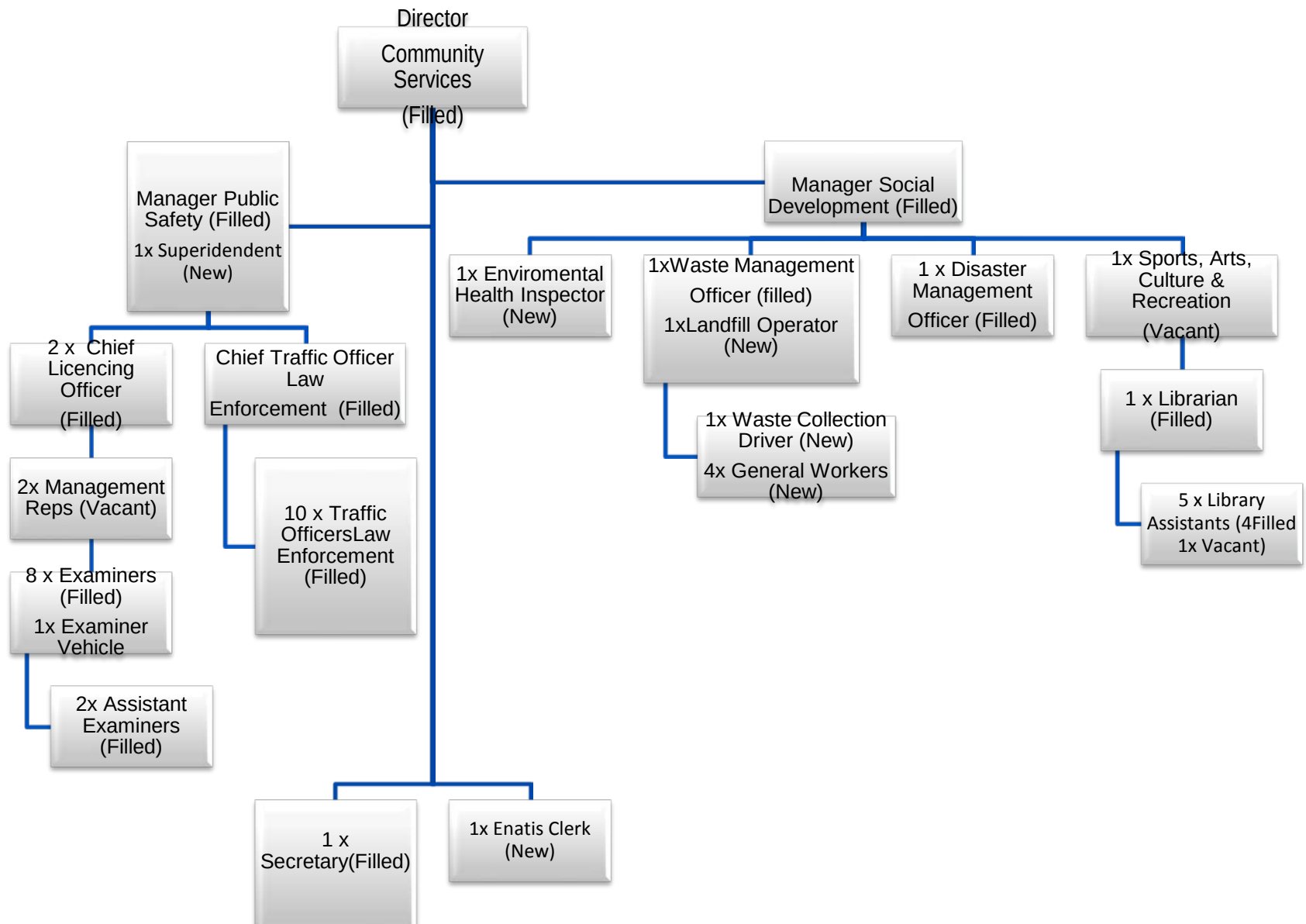
Shortage of space for records keeping and non compliance with the policy by departments' i.e. some information not taken to the registry for filing is the main challenge. Registry office is available and an adopted file plan is also in place

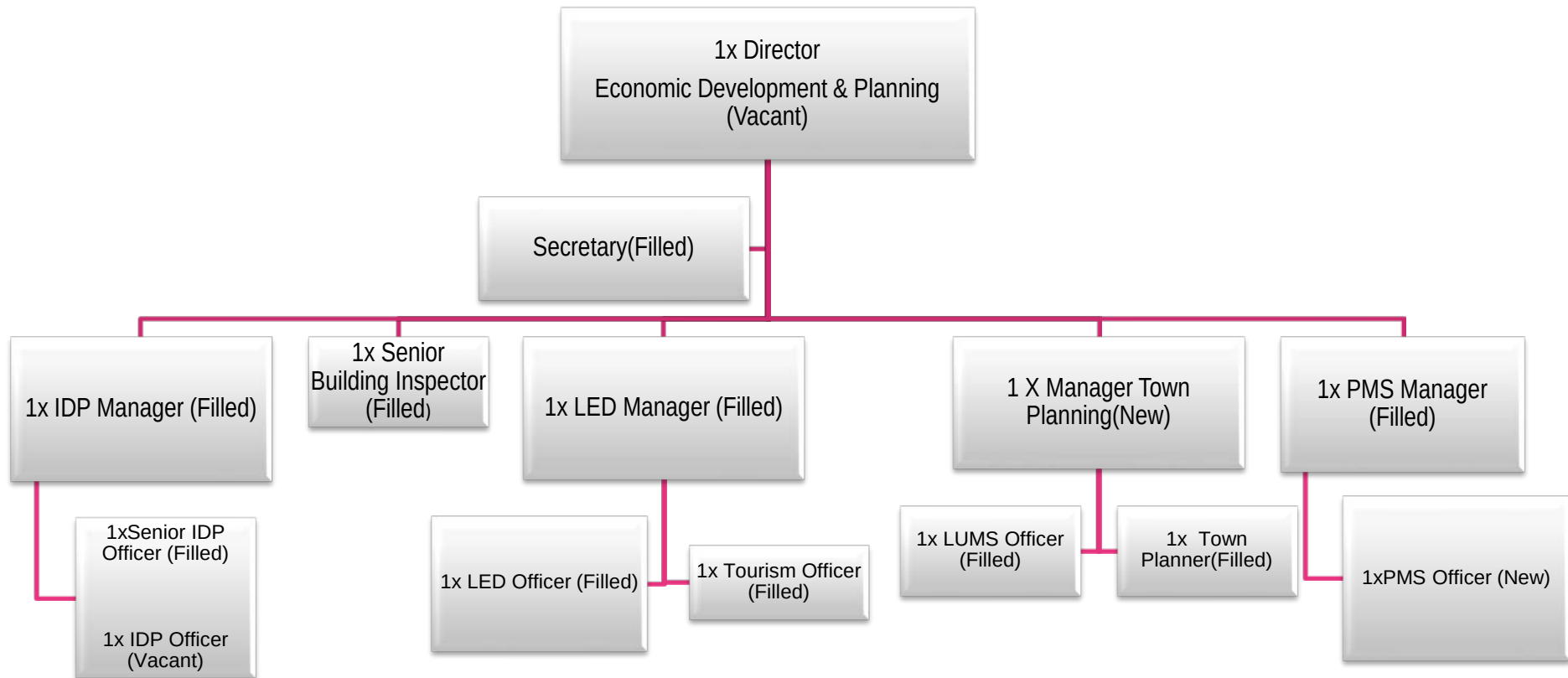
2.7.7 KFA 63. Organisational Structure

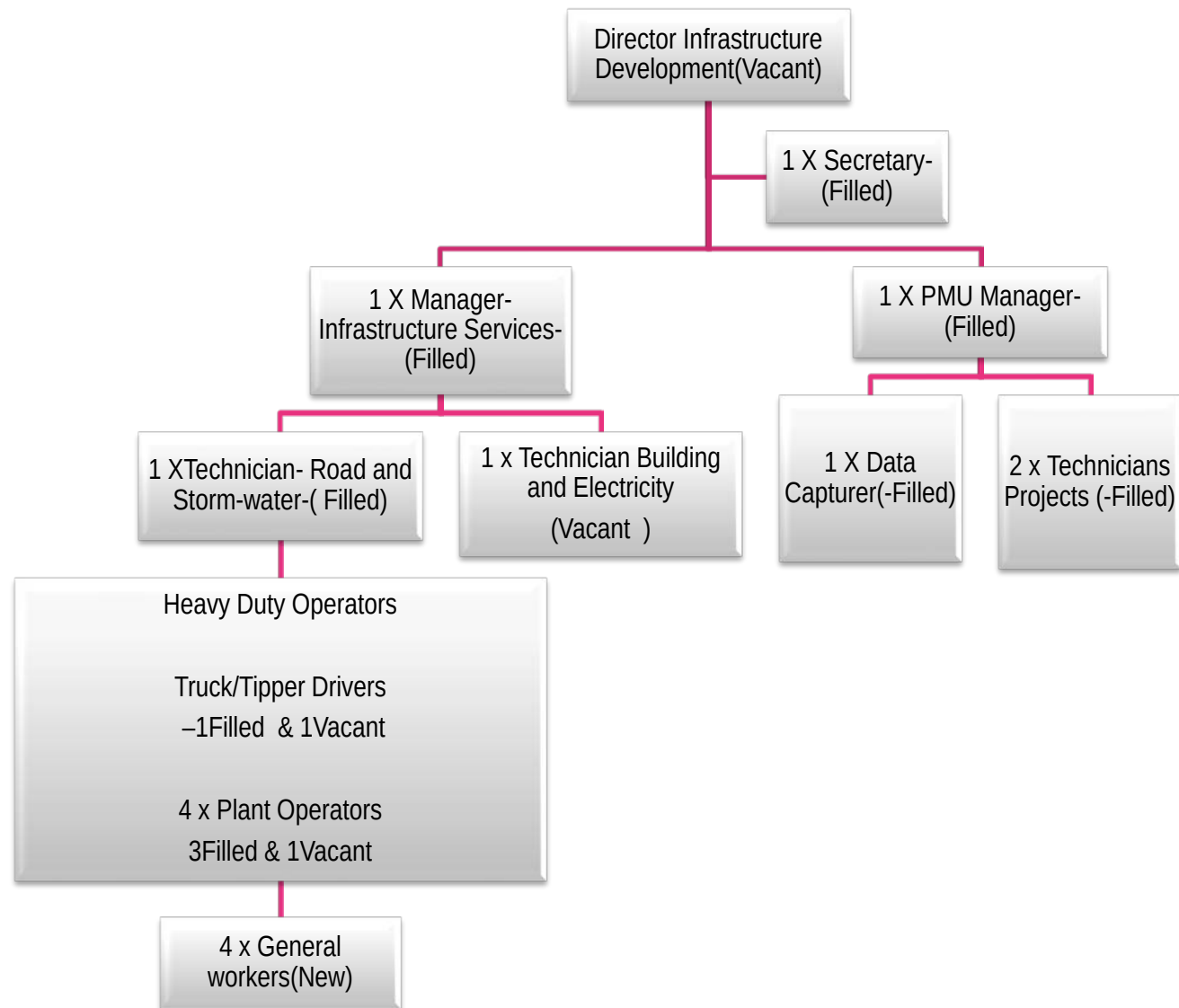
The performance of powers and functions, and delivery of the IDP projects is dependent upon appropriate institutional structure. The Municipality reviewed its Organogram. The Organogram is the product of engagement with the CoGHSTA. A model Organogram for Grade 3 municipalities was used as a base to develop the organisational structure. The powers and functions that are amenable to the municipality were also considered in the process, below depicts the MLM's Organogram for 2014/15 financial year:

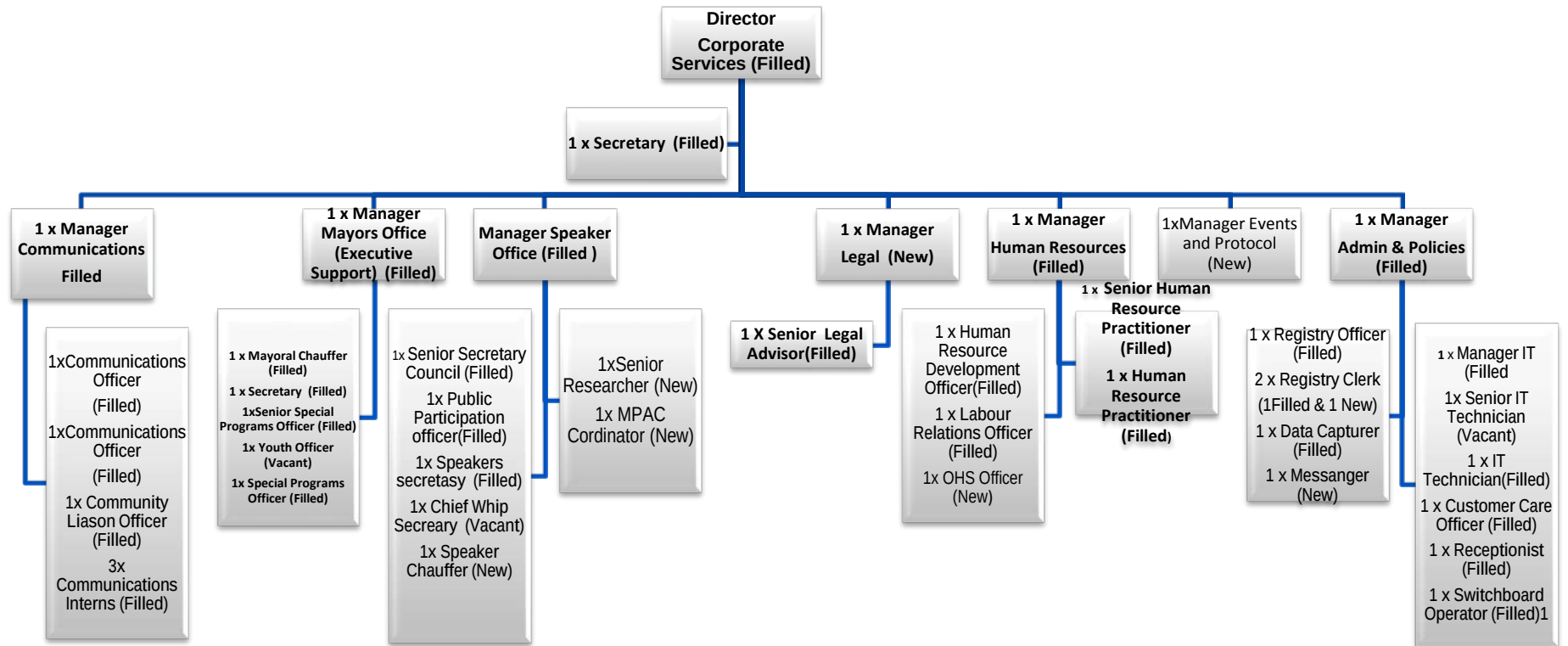


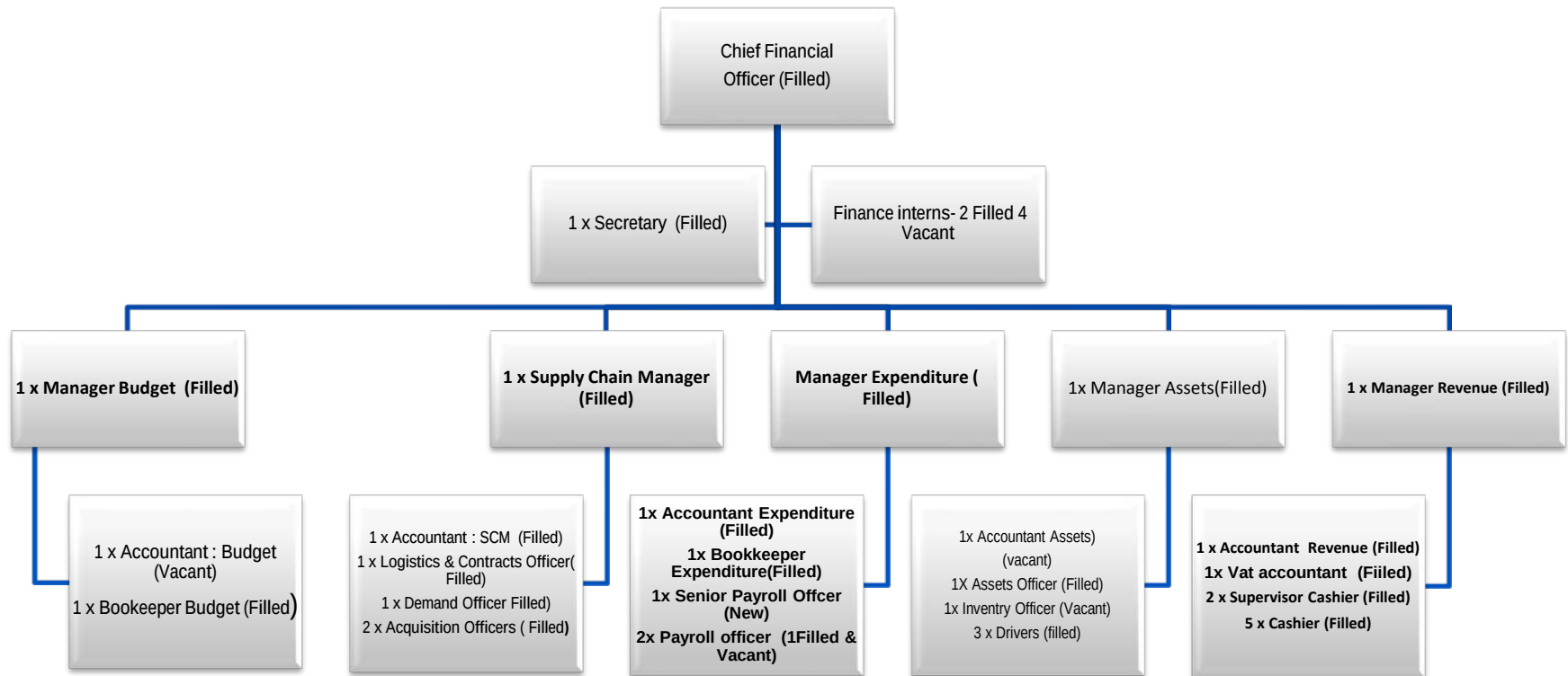












Analysis on implementation of Organogram

Department	Divisions	No of posts filled	No of vacant posts	Total
Municipal Manager Office	Municipal Manager	02	01	03
	Internal audit	03	0	03
	Risk Management	01	0	01
Sub total		06	01	07
Community services	Director Office	02	0	02
	Public safety	22	04	26
	Social Development	08	09	17
Sub total		32	13	45
Economic Development and Planning	Director Office	01	01	02
	IDP	02	01	03
	LED	03	0	03
	Town Planning	03	01	04
	PMS	01	01	02
Subtotal		10	04	14
Infrastructure Development	Director Office	01	01	02
	Infrastructure services	06	07	13
	PMU	04	0	04
Subtotal		11	8	19
Corporate Services	Director Office	02	0	02
	Communications	07	0	07
	Office of the Mayor	05	01	06
	Office of the Speaker	04	02	06
	MPAC	0	02	02
	Legal	01	01	02
	Human resources	05	01	06
	Events and protocol	0	01	01
	Admin and Policies	09	03	12
Subtotal		33	10	43
Budget and Treasury	CFO Office	02	0	02
	Budget and Reporting	02	01	03
	Supply Chain	05	0	05
	Expenditure	04	02	06
	Assets	05	02	07
	Revenue	12	04	16
Subtotal		30	09	39
Grand Totals		122	45	167

Flowing from Public Participation Engagement with Communities and Stakeholders within Makhuduthamaga Local Municipality, the following issues repeatedly surfaced as overarching needs of the community:

2.7.8 KFA 64: Community needs analysis

1. Water and sanitation: water supply to communities is highly needed.
2. Roads surfacing and provision of sufficient bridges and storm water drainages. Leolo area needs serious and urgent intervention.
3. Electricity (post connection is needed) Prioritization of villages was undertaken in the earlier section.
4. RDP houses (Sufficient and fast tracking delivery of RDP houses, proper construction and the need to complete the incomplete houses).
5. Better/tarred roads
6. Employment (decent work)
7. Spatial issues. Releasing of land for development. Accelerating the pace of township development. 98% of land in the Municipal area is in the custodianship of Traditional Authorities'. Intense engagement between the Traditional Authorities, CoGHSTA and MLM to mitigate chaotic residential development (i.e. unauthorized land allocation or extension of the allocated sites by residents).
8. Cell phone, TV and radio reception in some areas.
9. Childcare facilities
10. Cemeteries (fencing and provision of sanitary facilities)
11. Increasing capacity of the municipality to perform more functions
12. Mast lights to combat crime
13. Building of schools and additional classrooms

Source: MLM 2013

2.7.9 KFA 65: Cross Cutting Issues

Women Empowerment

Women empowerment is a phenomenon that is high on the agenda. The municipality has woman Speaker as part of empowering them. Women should be encouraged to partake in developmental projects that would assist them to get out of the poverty line that they found themselves in. This means that the resources should be channeled in the direction of women empowerment projects in order to empower them economically and politically. The municipality has developed a policy on how women matters can be approached and addressed.

Youth Empowerment

The Municipality has appointed Assistant Manager Special Programmes to deal with issues of Youth Empowerment. It is in this office where issues that affect the youth are attended to. Issues that affect the youth are unemployment, lack of housing, poverty, shortage of skills, high level of crime and violence, social and family disintegration and other social ills like HIV/AIDS. A youth Council has been established as a platform whereby youth discuss and agree on issues that affect youth. It is within this background that youth development policy was developed to assist youth and young people to deal with issues that affect them such as unemployment, skills shortage, and vulnerability and under resourced. Resources should be biasely channeled towards the development of youth's projects for the upliftment of young people of the municipality to stop the escalating crime and violence.

Gender Equity

Gender inequalities exist in the social, economic, physical and institutional environment of the municipality. The municipality has put in place an employment equity plan with monitoring indicators that are gender disaggregated. They show that women comprise 54% of management and 38% of the total staff. Within the municipality, several initiatives have been undertaken to advance the national gender agenda. Amongst others, a gender procurement scoring system is in place to encourage the economic empowerment of women entrepreneurs and companies.

Children

The Office of the Mayor through their Special Programme Division support Rights of Children through

- Annual celebration of children's day, and participating in annual activities aimed at promoting the rights of Children.

Aged

The Office of the Mayor through their Special Programme Division supports Aged development programmes through:

- Celebration of Social development month
- Programmes initiated by the Makhuduthamaga Aged group

HIV/AIDS

The Municipality has developed and adopted policy on HIV/AIDS during 2008/9 financial year. The policy will be reviewed during the 2013/14 financial year. Mother-Children dialogue on HIV/Aids was held in collaboration with Sekhukhune Educare Project and Image.

HIV prevalence on anc clients tested

Municipality	2009	2010	2011
Makhuduthamaga	12.2	13.6	13.8

Source: National HIV Surveillance report 2013

HIV AND AIDS Status per Group 2012/13

Municipality	Males	Females	Children	Total
Makhuduthamaga	1391	1770	54	3215

Source: National HIV Surveillance report 2013

TB Control 2012/13

Municipality	DOT coverage	Treatment success rate	NSP Cure rate	HIV Testing RATE-TB Patients	Defaulter rate	HIV/TB placed on ART(Co-infection)
Makhuduthamaga	84.4%	72%	71%	79.1%	4.1%	55.2%
District average	87.3%	79%	77.5%	86.7%	3.3%	56.1%

Source: TB R-NET 2013

The challenge however is that testing is a voluntary decision. More people may not want to test because of the stigma associated with being HIV Positive. In many communities being HIV Positive is seen as a death sentence, a way will have to be found to appeal to the hearts of those who have not tested to do so. According to the table above there are signs that HIV AIDS is not a farce but a reality. What is pleasing though is the fact that the Department of Health and Social Development has a comprehensive counselling, testing, treatment and after care system in place.

Developmental challenges

- Inaccessibility of health due to poor roads and inadequate transportation
- Stigma attached to the HIV/AIDS disease by communities
- Awareness campaign to educate the community about the normality of living with the Virus
- Lack of medication at clinics and hospitals
- Insufficient drop in centres
- Most orphaned children are not in foster care due to long children procedures
- Inaccessible ARV sites and HIV and AIDS support groups

Disabled Persons

Youth, women and people with disabilities have generally a broad range of interrelated needs which therefore must be addressed in a holistic and integrated manner. The municipality has identified major challenges that face people with disabilities such as unavailability of schools for people with disabilities, lack of skills and career guidance. The Municipality together with OTP (Office of the Premier) has embarked on a programme of skilling the unemployed disabled persons whereby four people were on a one year Learnership on Development Practice. During the 2013/14 financial year the municipality has also employed three disabled persons as interns. A policy to address and approach matters affecting people with Disabilities was developed.

Business Sector

The Municipality is in good working relations with Makhuduthamaga Chamber of Commerce and Hawkers Associations within its area of jurisdiction. They participate actively in the affairs of the municipality especially during IDP stakeholders consultations meetings where the municipality engages stakeholders on development issues.

Non Government Organizations (NGOs) and Community Based Organizations (CBOs)

NGOs and CBOs like Love life, Kgwana, Sekhukhune Educare Project (SEP) and Makhuduthamaga Umbrella (umbrella body for Home Based Cares) are some of the important stakeholders that the municipality takes on board on matters of development. These organizations also have programmes on youth and HIV/AIDS that they run together with the municipality.

Academic and Research institutions

Makhuduthamaga Local Municipality has good working relations with institutions of higher learning. Officials and Councilors attended capacity development programs with University of Witwatersrand (CPMD), University of Pretoria (ELMDP and MFMP), University of Johannesburg (Municipal Governance) and DBSA Vulindlela Academy (MIDP) and many other courses run by accredited institutions in terms of LG SETA. The Municipality is also establishing links with the Limpopo Agro Food Technology Station based at the University of Limpopo.

IGR and intergovernmental relations

The Constitution of the Republic of South Africa, 1996 reflects on the Government of the Republic as “constituted as national, provincial and local spheres of government, which are distinctive, inter-dependent and interrelated”. It thus establishes some principles of co-operative and intergovernmental relations which all spheres of government all organs of state within each sphere must adhere to.

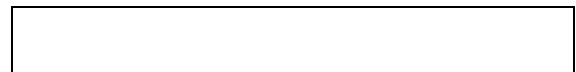
Among such principles with an impact on the IDP of which all spheres must observe are:

- o Respect the constitutional status, institutions, powers and functions of government in the other spheres;
- o Not assume any power or function except those conferred in terms of the Constitution;
- o Exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere;
- o Co-operate with one another in mutual trust and good faith by-
- o Fostering friendly relations
- o Assisting and supporting one another;
- o Informing one another of, and consulting one another on, matters of common interest;
- o Co-ordinating their actions and legislation with one another;
- o Adhering to agreed procedures; and
- o Avoiding legal proceedings against one another.

In view of these principles of co-operative governance, a consideration was thus made on the powers and functions conferred to the Makhuduthamaga Local Municipality as well as policy frameworks binding on the municipality, requiring consideration, or requiring alignment.

CHAPTER 3: STRATEGIES PHASE

3. DEVELOPMENT STRATEGIES



CHAPTER 2: SITUATIONAL ANALYSIS
CHAPTER 3: DEVELOPMENT STRATEGIES
CHAPTER 4: PROJECTS
CHAPTER 5: INTEGRATION
CHAPTER 6: ANNEXURES

- Vision
- Mission
- High Level Objectives
- Values
- Strategy alignment

3.1 Vision

The vision of Makhuduthamaga Local Municipality is as follows: "A developmental Municipality that provides need satisfying sustainable services".

3.2 Mission

The Mission of the Municipality is "To strive for a people centred Municipality that delivers sustainable services underpinned by the following principles:

- o Efficiency
- o Effectiveness
- o Economy
- o Integration
- o Accountability

3.3 High Level Objectives

The municipality's main strategic priorities and objectives for the coming five years are:

- o To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business
- o To build the capacity of MLM (by way of raising institutional efficiency, effectiveness, competency, targeted training, recruitment, inculcating organizational culture of service and responsiveness).
- o To build a sustainable revenue base for the Municipality
- o Promote local economic development(LED) in the municipal area
- o Improve good governance and deepen community involvement in the affairs of the municipality
- o To contribute to the health and safety of communities in Makhuduthamaga through a proactive identification, prevention, mitigation and management of environmental health and disaster risks

3.4 Values

Values	Descriptive analysis
High standard of professional ethics	Professionalizing local government is identified as essential in the MTAS (Municipal Turnaround Strategy).The MLM upholds high standards of professionalism as enunciated in the Constitution. Hard work, service to the people, humility, honesty and respect are integral components of professional values. Respect not only the laws of the land but also one another in a performance relationship – this emphasizes mutual respect and regard for dignity of a person or his/her responsibility
Consultation	Regular consultations with the people about the services MLM provides
Service standards	Need to specify the quality of services people can expect
Access	Increase access to services especially people disadvantaged by attitude related barriers
Courtesy	Treatment of customers with courtesy and consideration. Things such as smile, respect for customs, apology if things go wrong – this cost nothing
Information	Provide more and better information about services so that customers have full,accurate,relevant and up to date information about services they are entitled to receive
Openness and Transparency	Tell the people how MLM runs, its departments, costs and who is in charge
Redress	If the promised standard of services is not delivered (failures/mistakes/performance problems occur) citizens should be offered an apology, a full explanation and a speedy and effective remedy, and when the complaints are made, citizens should receive a sympathetic, positive response
Value for Money	Give the best possible value for money so that customers feel that their contribution through taxation is used effectively, efficiently and savings ploughed back to improve their lives. The implementation of Bathopele Principles is continuous process, not a once off task, to be done all the time.

Source: Constitution (RSA, 1996) and RSA (Bathopele Principles)

They are arranged according to Key Performance areas (KPA), thereby beginning with Municipal Transformation and Organizational Development

3.5 KPA 1: Spatial Rationale

KPA	Development challenge	Strategic objectives	Development Strategies	Outcome
Spatial Rationale	Land invasion	To ensure improved Land Use Management	- Engage the CoGHSTA and Traditional authorities on land use issues to create conducive environment for sustainable development - Develop and implement mechanisms that protect land earmarked for development	Social cohesion

	Unresolved land claim	To encourage speedy resolution on land claims	• Call for an engagement with Dept of Rural Development and Land Reform, House of Traditional Leaders, SDM and other relevant stakeholders to expedite land claim resolution	• Peaceful rural development
	Inaccessibility of land	To ensure land acquisition for infrastructural investment and development	• Stakeholders engagements (traditional leaders, Dept of Rural Dev and Land Reform) for prompt and easy land acquisition	• Infrastructure investment and development
	Dispersed settlement, uncoordinated and chaotic land use	To ensure the creation of sustainable environment and land use management in the municipality	• Identify and protect strategic areas and integrated development	• Coordinated settlement planning
		To promote core settlement and compatible land use	• Enforcement and implementation of land development policies i.e. ensuring proper co-ordination of land use development and management	• Compatible rural development and environmental sustainability
	Unease of location of spaces within MLM		• Utilisation of GIS	• Sustainable settlements and effective information
	Climate change/global warming	To have community informed about climate change debate	• Arrange environmental awareness i.e. advocate disengagement with wood and encourage solar and other sources of energy friendly to environment	• Reduce effect of the climate challenge
	Environmental problems		• Undertake environmental awareness	• Reduced environmental problems

3.6 KPA 2: Enhanced Infrastructure Investment and Service Delivery

KPA	Development challenge	Strategic objective	Development strategies	Outcome
Service Delivery and Infrastructure Investment	Shortage of housing units	To facilitate the provision of affordable 8118 houses to residents	• Negotiate with CoGHSTA for the provision of adequate housing units	• Access to housing by the needy

			• Linking housing provision to available SDF, and all other related spatial plans	• Promotion of compact settlements
			• Monitor execution of feasibility studies prior construction to enable quality infrastructure	• Reliable and safe housing
			• Identify strategic areas for large scale housing sites with potential for good supportive infrastructure	• Integrated human settlement
			• Engage CoGHSTA for completion of all previous allocations	• Satisfied beneficiaries
	Shortage of portable water and reliable sources	To facilitate provision of portable water to village through SDM engagements	• Identify and prioritize villages with no water infrastructure	• Access to water
			• Submit to SDM for prioritization of extension of bulk water to new areas	
			• Ensure all indigent households are provided with FBW at all times through our engagements with SDM	
			• Monitor execution of feasibility studies prior construction to enable quality infrastructure	• Quality assurance
	Poor Operation and maintenance of water infrastructure	To facilitate Operation and maintenance	• Highlight to SDM for improved and acceptable turnaround time	• Timeous response
	Insufficient basic level sanitation services	To facilitate provision of basic level sanitation infrastructure	• Negotiate with CoGHSTA and SDM for provision of sufficient sanitation units to meet national target	• Improved access to sanitation

			• Monitor execution of feasibility studies prior construction to enable quality infrastructure	• Quality assurance
			• Engage all targeted communities in sanitation awareness and education	• Informed communities
			• Facilitate monitoring and maintenance of sanitation projects	• Satisfied beneficiaries
			• Ensure all indigent households are provided with free basic sanitation through our engagements with SDM	• Improved access to sanitation
	Post connection backlog	To facilitate provision post connection to 9 901 households	• Engage Eskom in the prioritization of villages in line with the IDP's priority list	• Broad coverage electrification
			• Update data on households that are not electrified in areas that have already been electrified (Post connections with possibility of new projects). • Ensure availability of Business plans for non electrified households	• Access to electricity by all households
			• Lobby for provision of solar energy	• Access to solar energy
	Declining statistics from FBE benefit	To improve FBE benefit to all qualifying beneficiaries	• Create awareness to communities on registration and collection. Engage Eskom	• Informed beneficiaries
			• Constant updating of beneficiary database	• Reliable beneficiary data base
	Gravel impassable roads (rocky,dongas etc)	To improve access to viable roads, facilitate tarring and possibility	• Mobilize resources through engagements with DoRT for surfacing of roads	• Improved accessibility and mobility within MLM

			Advocate maintenance and extension of roads through DoRT engagements	
	Huge storm water drainage backlog	To facilitate provision of storm water drainage for passable roads	Engage DoRT and other relevant authorities for provision of storm water drainage	
	Inadequate public transport	To facilitate provision of adequate public transport	Negotiate for adequate, additional Great North Transport and Sekhukhune Express and other local busses and expansion of their bus routes	
	Public transport conflict	To encourage peaceful resolution of conflict	Engage DoRT regarding license issuing	
	Insufficient clinics	To facilitate provision of two clinics	Lobby for partnership in favour of establishment of clinics	Improved access to health services
	Inadequate educational facilities and equipments	To facilitate for provision of educational facilities and equipments	Engage Dept of Education for building of schools and general infrastructural provision and equipments at schools within Makhuduthamaga	Educated community
	Waste management	To provide safe and clean environment	- Expand waste collection project - Promotion of environmental sound practices	Clean and healthy environment
		To provide sustainable waste management infrastructure	- Maintenance of the waste management assets - Provision of sufficient waste management services to meet national target	Sustainable and affordable waste management services
	Disaster management	Prevent and provide response to disaster	Mobilization of and provision of relief to disaster victims	Disaster prevention and response
			Educate communities about disaster management	
			Formulate municipal Disaster Recovery plan	

	Cemeteries	To fence and provide sanitary facilities at the cemeteries	• Identification, prioritisation and provision of fencing and sanitary facilities at cemeteries	• Human dignity and healthy environment
	Poor network (cell phones, TV and radio coverage)	To facilitate for strengthening of cell phone, TV and radio network coverage	• Lobby SENTECH, ICASA, Cell phone, operations and relevant authorities for strengthening network coverage within Makhuduthamaga • Lobby for Telkom in favour of provision of telephone facilities	• Effective communication
	Lack of municipal master plan on bulk infrastructure	To facilitate provision of bulk infrastructure in areas earmarked for development	• Facilitate for development of Master Plan for Jane Furse Township sewerage system, Bulk water, Electricity and related bulk services	• Economic growth and development

3.7 KPA 3: Increased LED efforts

KPA	Development Challenge	Strategic Objective	Development Strategies	
Local Economic Development	Weak environment for local economic development	To create an environment that would stimulate economic growth and development	• Mobilize for the implementation and review of LED Strategy.	• Economic empowerment
			• Facilitate for establishment of small scale agro processing plants to add value to local farming products	• Value chain creation
			• Facilitate creation of casual, temporary and permanent jobs through LED initiatives and Public Private Partnership	• Poverty alleviation
			• Facilitate infrastructure investment that link to tourism sites	
			• Preserve cultural heritage sites	• Preserved heritage sites

			Identify strategic areas for promotion of nodes and integrated development	
	Agriculture at small scale	To optimise agricultural production	Partnership with the Department of Agriculture for preservation and exploration of land	Food security

3.8 KPA 4: Improved Municipal Financial Viability

KPA	Development Challenges	Strategic Objectives	Development Strategies	Outcomes
Financial viability	Limited revenue base	To maximally harness opportunities for revenue generation	Concentrate on increasing revenue from the following potential sources: - Traffic functions(Learners drivers licences,renewal registration and registration of motor vehicles - Property rates - Renting of council facilities - Sourcing of other available grants	Financially viable nad sustainable municipality
	Inadequate debt collection	To improve debt collection	Maximum debt collection rate	Increased revenue
	High grant dependency	To reduce high grant dependency	Engage LEDET on devolution of trade regulation function	Diversified revenue sources
		Financial resource mobilization	Investment	Financial viability
	Customer care	To ensure effective implementation of the customer policy	Provide a dedicated customer care as per Batho Pele Principles	Satisfied customers
	High rate of unemployment	Unemployment reduction	To ensure effective implementation of the indigent policy	

3.9 KPA 5: Deepen Community Participation and Good Governance

KPA	Development Challenge	Strategic objective	Development Strategies	Outcomes
Good governance and public participation	Ineffective functioning of IGR structures	Improve functionality of governance system	Strengthening the support model for governance structure	Adequate institutional governance system
			Benchmark for improvement	Good governance
			Employ customized capacity building for governance structures	Capacitated governance structure
			Support and strengthen existing forums i.e. Makhuduthamaga IDP Forum, IGR Forum, Magoshi Forum etc	Structured participation
		To facilitate coordination of government programmes within the municipality	Improve municipal wide communication	Informed communities
			Ensure alignment of community outreach and public participation programmes from all spheres of government	
			Ensure integrated service delivery and support for cross cutting issues	
	Minimal participation and needs of designated groups	Maximize participation of designated groups in the municipal affairs	Strengthening support for Youth ,Women and Disability councils, children and moral regeneration	Mainstreaming and integration of focus groups interest
	HIV/AIDS prevalence	To intensify HIV/AIDS awareness	Forge partnership with stakeholders	Reduce the rate of HIV/Aids infection
	Non functionality of Sports Council	Improve functionality of Sports Council	Source and develop mechanisms for efficient sports activities	Improved sports

3.10 KPA 6: Municipal Transformation and Organizational Development

KPA	Development Challenges	Strategic Objectives	Development Strategies	
Municipal transformation and organizational development	Inadequate institutional governance systems	To strengthen institutional efficiency and governance to ensure effective service delivery in the municipality	Review /Development of municipal planning framework,e.g IDP/Budget, Community participation and communication strategy	Synchronised Planning
			Enhance legislative compliance for effective governance	Improved compliance
			Ensure implementation of Performance Management System	Institutional accountability
			By laws: implementation of the approved, finalization of outstanding ,design and identification of new by laws	Improved regulatory environment
			Ensure provision of adequate and reliable information management systems	Effective and efficient information management
			Implementation of anti corruption strategy	Prevention of corruption and enhanced institutional accountability
			Ensure realistic human resources Development and effective Human Resource Management	Improved institutional performamnce
			Ensure promotion of Employment equity and	Improved institutional performamnce

			skills development	
			• Ensure compliance to applicable labour legislation	• Maximum compliance
			• Ensure maintenance of municipal facilities	• Safe environment
			• Maximize monitoring, evaluation and reviewing of accountability systems	• Improved transparency and fairness
			• Mobilize for empowerment of IGR forums i.e. IDP Rep forum ,LED forum etc.	• Functional forums
	Limited powers and functions	To advocate devolution of powers and functions commensurate with the capacity of the municipality	• Engage SDM, CoGHSTA and LEDET in devolving some of the feasible powers and functions such as water provisions,maintanace and operations,business licensing, etc	• Increased role in bringin improved quality of life to local community
		To improve institutional capacity for MLM to achieve its municipal objectives	• Lobby for partnership with stakeholders in favour of popularization and collective implementation of Municipal Turn Around Strategy	• Municipal transformation,organisational development and good governance

CHAPTER 4: PROJECTS PHASE

4.1. PROJECTS TO BE IMPLEMENTED BY MAKHUDUTHAMAGA LOCAL MUNICIPALITY IN THE 2014-2015 FINANCIAL YEAR

KPA 1: SPATIAL RATIONALE

Programme	Project	Measurable Objectives	Performance Indicators	Overall Budget	Source of Funding	Annual target 2014/2015	Budget			Responsible Department
							2014/2015	2015/2016	2016/2017	
	Demarcation of sites	To ensure effective and efficient utilisation of space	Number of settlements	R 1 500 000.00	ES	1 Settlement demarcated	R 1 500 000.00	R0.00	R0.00	EDP
	Implementation of LUMS	To ensure effective and efficient utilisation of space	Number of workshops with Traditional Authorities	R 223 126.58	ES	1Lums awareness seminar	R70 500.00	R74 307.00	R78 319.58	EDP
	Acquisition of Land	To ensure effective and efficient utilisation of space	Number of sites acquired	R 500 000.00	IGF	1 site acquired	R 500 000	R0.00	R0.00	EDP
	Acquisition of GIS	To ensure effective and efficient utilisation of	% progress in acquisition of GIS	R 700 000.00	IGF	100% acquisition of GIS	R700 000.00	R0.00	R0.00	EDP

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		space								
	Building Regulations Awareness	To ensure effective and efficient utilisation of space	Number.of awareness seminars	R 508 100.00	ES	4 awareness seminars	R200 000.00	R150 000.00	R158 100.00	EDP
	Development of municipal park	To ensure effective and efficient utilisation of space	% progress in the development of municipal park	R 1 100 000	ES	100% development of municipal park	R500 000	R600 000.00	R0.00	EDP
	Development of municipal cemetery	To ensure effective and efficient utilisation of space	% progress in the development of municipal cemetery	R 1 800 000.00	ES	100% development of municipal cemetery	R200 000.00	R1 200 000.00	R400 000	EDP
	Formalisation of Jane Furse	To ensure effective and efficient utilisation of space	% progress in formalisation of Jane Furse	R 1 000 000.00	ES	100% formalisation of Jane Furse	R 1000 000.00	R0.00	R0.00	EDP

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Programme	Projects	Measurable Objectives	Performance Indicators	Overall Budget	Funding Source	Annual target 2014/2015	Budget			Responsible Department
							2014/2015	2015/2016	2016/2017	
Roads and Stormwater	Upgrading of Masemola Sports ground (MIG)	To ensure greater investment in infrastructure and provisioning of services to the community of Makhuduthamaga	% Progress in upgrading Masemola Sports ground	R6 827 714.23	MIG	100% complete	R2 827 714.23	R4 000 000.00	R0.00	Infrastructure Development
	Rietfontein stormwater control(PH1)	To provide sustainable accessible road and storm water infrastructure	% progress in erecting the stormwater	R2 602 695.52	MIG	100% construction	R2 602 695.52	R 0.00	R0.00	Infrastructure Development
	Kutupu road and storm water phase2 2012/13 (MIG)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R4 748 554.26	MIG	100% construction	R4 748 554.26	R0.00	R0.00	Infrastructure Development
	Vierfontein to Rietfontein Link road Phase 3 (MIG)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R5 069 613.59	MIG	100% construction	R5 069 613.59	R 0.00	R 0.00	Infrastructure Development
	Jane Furse	To provide	% progress in	R7 374 476.95	MIG	100%			R 0.00	Infrastructure

	Police station to Marangrang access road (MIG)	sustainable accessible road infrastructure	tarring of road			construction	R 7 374 476.95	R0.00		Development
	Rietfontein storm water control (MIG) PH2	To provide sustainable accessible road and storm water infrastructure	% progress in constructing stormwater drainage	R4 750000.00	MIG	100% construction	R4 750000.00	R0.00	R0.00	Infrastructure Development
	Mohlala/Ngwan atswana Access bridge (MIG)	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	R 5 500 000.00	MIG	100% construction	R0.00	R 5 500 000.00	R0.00	Infrastructure Development
	Mogashoa Manamane access bridge (MIG)	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	R3 000 000.00	MIG	100% construction	R0.00	R0.00	R 3 000 000.00	Infrastructure Development
	Construction of Moretsele /Dichoeong road link	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	R 4 681 694.35	MIG	100% construction	R 4 681 694.35	R0.00	R0.00	Infrastructure Development
	Construction of Moripane /Mogorwane access bridge	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	R 3 696 000.00	MIG	100% construction	R 3 696 000.00	R0.00	R0.00	Infrastructure Development

Construction of moripane/Riverside Pedestrian bridge (MIG)	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	R5 100 000.00	MIG	100% construction	R5 100 000.00	R0.00	R0.00	Infrastructure Development
Construction of Lobethal/Phaahla access bridge (MIG)	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	R6 000 000.00	MIG	100% construction	R6 000 000.00	R.00	R0.00	Infrastructure Development
Access roads to Peter Nchabeleng sports field Phase 2(MIG)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R3 351 251.10	MIG	100%construction	R 3 351 251.10	R0.00	R0.00	Infrastructure Development
Matulwaneng access bridge (MIG)	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	R4 070 000.00	MIG	100% construction	R0.00	R 4 070 000.00	R0.00	Infrastructure Development
Manotong/Setebong access bridge (MIG)	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	R6 000 000.00	MIG	100% construction	R0.00	R6 000.00	R0.00	Infrastructure Development
Moretsele /Dichoeung access bridge (MIG)	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	R4 500 000.00	MIG	100%construction	R0.00	R 4 500 000.00	R0.00	Infrastructure Development

	Construction of Makhutso access bridge (MIG)	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	R5 000 000.00	MIG	100% construction	R5 000 000.00	R0.00	R0.00	Infrastructure Development
	Construction of Skotiphola access Bridge (MIG)	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	R3 000 000.00	MIG	100% construction	R 3 000 000.00	R 0.00	R0.00	Infrastructure Development
	Ngwanamatlang access bridge (MIG)	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	R4 500 000.00	MIG	100% construction	R0.00	R 4 500 000.00	R0.00	Infrastructure Development
	Expansion of Jane Furse artificial turf (MIG)	To ensure greater investment in infrastructure and provisioning of services to the community of Makhuduthamaga	% completion	R 4 750 000.00	MIG	100% construction	R0.00	R4 750 000.00	R0.00	Infrastructure Development
	Construction of Ga-Marishane and Ga-Phaahla internal road(4,2km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 8 500 000.00	MIG	100% construction	R0.00	R 8 500 000.00	R0.00	Infrastructure Development
	Construction of Kome internal	To provide sustainable accessible road	% progress in tarring of road	R 9 000 000	MIG	100% construction	R0.00	R 5 000 000	R4 000 000.00	Infrastructure Development

road(2.5km)	infrastructure								
Construction of Pitjaneng internal road(2.3km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 8 000 000.00	MIG	100% construction	R0.00	R 8 000.000.00	R0.00	Infrastructure Development
Overheads	To improve the PMU administration	% progress in PMU administration	R 1 000 000.00	MIG	100%	R 1 000 000.00	R0.00	R0.00	Infrastructure Development
Construction of Glen Cowie to Ga Moloi access road	To provide sustainable accessible road infrastructure	% progress in tarring of road	R4 500 000.00	MIG	100% construction	R0.00	R0.00	R4 500 000.00	Infrastructure Development
Construction of Makgwabe to Mphane access road	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 4 800 000.00	MIG	100% construction	R0.00	R0.00	R4 800 00 0.00	Infrastructure Development
Construction of access road from Rietfontein to Eenzaam	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 4 500 000.00	MIG	100% construction	R0.00	R0.00	R 4 500 000. 00	Infrastructure Development
Construction of Nebo Maserumule Park access road	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 3 500 000.00	MIG	100% construction	R0.00	R0.00	R3 500 00 0.00	Infrastructure Development

Construction of Thabampshe Cross to Tswaing access road	To provide sustainable accessible road infrastructure	% progress in tarring of road	R3 900 000.00	MIG	100% construction	R0.00	R0.00	R 3 900 000.00	Infrastructure Development
Construction of Mokadi to Modutung access bridge	To provide sustainable accessible road infrastructure	% completion	R 4 000 000.00	MIG	100% construction	R0.00	R0.00	R 4 000 000.00	Infrastructure Development
Construction of access road from Maseleseleng to Marulaneng	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 4 500 000.00	MIG	100% construction	R0.00	R0.00	R 4 500 000.00	Infrastructure Development
Construction of access road from Sekhukhune Traffic station to Police station	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 4 400 000.00	MIG	100% construction	R0.00	R0.00	R 4 400 000.00	Infrastructure Development
Construction of access road from Maila Mapitsane to Magolego Tribal Office	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 4 500 000.00	MIG	100% construction	R0.00	R0.00	R 4 500 000.00	Infrastructure Development

Construction of access road from Ga Mampane to Makutso	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 3 500 000	MIG	100% construction	R0.00	R0.00	R3 500 00 0.00	Infrastructure Development
Construction of access road from Vleeschboom to Kutupu	To provide sustainable accessible road infrastructure	% progress in tarring of road	R4 000 000.00	MIG	100% construction	R0.00	R0.00	R4 000 00 0.00	Infrastructure Development
Construction of access road from Brooklyn to Makoshala (Nebo Police Station)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 4 500 000.00	MIG	100% construction	R0.00	R0.00	R4 500 00 0.00	Infrastructure Development
Construction of access road to Masehlaneng	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 5 500 000.00	MIG	100% construction	R0.00	R0.00	R 5 500 000. 00	Infrastructure Development
Construction of Jane furse road to Hlatlolanang (IGF)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R5 500 000.00	IGF	100% construction	R0.00	R0.00	R 5 500 000.00	Infrastructure Development
Construction of access road to Mohlala/Madiba	To provide sustainable accessible road infrastructure	% progress in tarring of road	R11 900 000.00	IGF	100% construction	R3900 000.0	R5000 000.0	R3000 000 .00	Infrastructure Development

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	neng (6km)	infrastructure					0	0		
	Construction of access road to Seopela Tribal Office (1.1km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 3 500 000.00	IGF	100% construction	R 3 500 000.00	R0.00	R0.00	Infrastructure Development
	Costruction of access road from Maloma to Tsopaneng	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 3 800 000.00		100% construction	R 300 000.00	R3 500 000.00	R0.00	Infrastructure Development
	Access road to Nkosi/Dlamini (1km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 3 500 000.00	IGF	100% construction	R 3 500 000.00	R0.00	R0.00	Infrastructure Development
	Construction of New Stand/Moloi access bridge	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 3 500 000.00	IGF	100% construction	R3 500 000.00	R0.00	R0.00	Infrastructure Development
	Road master plan (reviewal)	To promote well informed roads and stormwater design standard	% progress	R 500 000.00	IGF	100% reviewed document	R 500 000.00	R0.00	R0.00	Infrastructure Development
	Upgrading of Peter Nchabeleng	To provide sustainable accessible road	% progress in tarring of road	R 10 000 000.00	IGF	100% complete	R 500 000.00	R5 000 000.00	R4 500 000.00	Infrastructure Development

sports ground	infrastructure								
Construction of Thusong centre	To ensure greater investment in infrastructure and provisioning of services to the community of Makhuduthamaga	% in construction	R13 054 899.02	IGF	100% construction	R 500 000.00	R7 554 899.02	R5 000 000.00	Infrastructure Development
Construction of road from Jane Furse Comprehensive to New Jane Furse Hospital (0.8 km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 3 500 000.00	IGF	100% construction	R 3 500 000.00	R0.00	R0.00	Infrastructure Development
Design and construction of access road to Mashabela tribal office Phase 2 (1,2km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R4 500 000.00	IGF	100% construction	R 500 000.00	R4 000 000.00	R0.00	Infrastructure Development
Design and Construction of access road to Mashegoana/Le gare/Tswaledi tribal offices	To provide sustainable accessible road infrastructure	% progress in tarring of road	R3 500 000.00	IGF	100% construction	R 3 500 000.00	R0.00	R0.00	Infrastructure Development

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	phase 2(1,2KM)									
	Construction of access road to Tisane tribal office Phase 3 (1.3KM)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 3 500.000.00	IGF/ES	100% construction	R 3 500 000.00	R0.00	R0.00	Infrastructure Development
	Construction of access road to Mampane tribal office phase 3	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 3 500 000.00	IGF	100% construction	R 3 500 000.00	R0.00	R0.00	Infrastructure Development
	Construction of access road to Mogashoa Manamane and Dithlakaneng Phase 2	To provide sustainable accessible road infrastructure	% progress in tarring of road	R8 500 000.00	ES	100% construction	R3 000 000.00	R 5 500 000.00	R0.00	Infrastructure Development
	Construction of access road to Mathibeng Tribal Office Phase 2(1.2 KM)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R3 454 899.02	ES	100% construction	R0.00	R3 454 899.02	R0.00	Infrastructure Development
	Construction of access road to Maila Mapitsane Tribal Office	To provide sustainable accessible road infrastructure	% progress in tarring of road	R8 500 000.00	ES	100% construction	R3 500 000.00	R 5 000 000.00	R0.00	Infrastructure Development

Phase 3									
Design and Construction of access road to Marulaneng Tribal Office Phase 2 (1.5km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 7 000 000.00	ES	100% construction	R 3 500 000.00	R3 500 000.00	R0.00	Infrastructure Development
Construction of access road to Tjatane tribal office Phase 2	To provide sustainable accessible road infrastructure	% progress in tarring of road	R3 500 000.00	ES	100% construction	R 3 500 000.00	R0.00	R0.00	Infrastructure Development
Construction of access road to Mashupye village (2.6KM)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R3 800 000.00	ES	100% construction	R 300 000.00	R3 500 000.00	R0.00	Infrastructure Development
Construction of access road from Mathapisa to Kgaruthuthu (6.3km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 4 700 000.00	ES	100% construction	R0.00	R4 700 000.00	R0.00	Infrastructure Development
Construction of access road to Maila Segolo Tribal office (3.7km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 3 500 000.00	ES	100% construction	R 3 500 000.00	R0.00	R0.00	Infrastructure Development

Construction of Setlaboswane internal road(1.6km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 9 000 000.00	ES	100% construction	R0.00	R5 000 000.00	R 4 000 000.00	Infrastructure Development
Construction of Krokodel internal road(3.4km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 5 900 000.00	ES	100% construction	R0.00	R 5 900 000.00	R0.00	Infrastructure Development
Construction of Apel Cross internal road(3km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 9 600 000.00	ES	100% construction	R0.00	R 5 100 000.00	R 4 500 000.00	Infrastructure Development
Construction of Mampe internal road(0.3)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 5 500 000.00	ES	100% construction	R0.00	R 2 000 000.00	R3 500 000.00	Infrastructure Development
Construction of Riverside PH2 road (2,6km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 10 100 000.00	ES	100% construction	R0.00	R 5 100 000.00	R 5 000 000.00	Infrastructure Development
Construction of Polaseng internal road(3.5km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	R9 000 000.00	ES	100% construction	R0.00	R4 500 000.00	R4 500 000.00	Infrastructure Development
Construction of Ga-Madiba	To provide sustainable accessible road infrastructure	% progress in tarring of road		ES	100%	R0.00	R	R 3 500 000.00	Infrastructure Development

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	internal road(1.5km)	accessible road infrastructure	tarring of road	R 7 000 000.00		construction		3 500 000.00	00	Development
	Construction of access road from Lobethal to Tisane	To provide sustainable accessible road infrastructure	% progress in tarring of road	R3 500 000.00	ES	100% construction	R0.00	R0.00	R 3 500 000.00	Infrastructure Development
	Construction of access road from Mokwete to Molepane	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 3 000 000.00	ES	100% construction	R0.00	R0.00	R 3 000 000.00	Infrastructure Development
	Construction of access road to Mochadi	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 4 400 000.00	ES	100% construction	R0.00	R0.00	R 4 400 000.00	Infrastructure Development
	Construction of access bridge at Nchabeleng (Thabampshe)	To provide sustainable accessible road infrastructure	% completion	R 5 400 000.00	ES	100% construction	R0.00	R0.00	R5 400 000.00	Infrastructure Development
	Construction of access bridge at Dinotsi	To provide sustainable accessible road infrastructure	% completion	R 4 500 000.00	ES	100% construction	R0.00	R0.00	R4 500 000.00	Infrastructure Development
	Construction of access road from Ngwanamatlang	To provide sustainable accessible road	% progress in tarring of road	R 4 000 000.00	ES	100% construction	R0.00	R0.00	R 4 000 000.00	Infrastructure Development

	to Moripane	infrastructure								
	Construction of access bridge from Vergelegen C to cemetery	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 5 500 000.00	ES	100% construction	R0.00	R0.00	R 5 500 000.00	Infrastructure Development
	Construction of access road from Tsopaneng Tribal Office to Moela Kgopane	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 4 500 000.00	ES	100% construction	R0.00	R0.00	R 4 500 000.00	Infrastructure Development
	Construction of access road from Baropodi to road R575	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 4 000 000.00	ES	100% construction	R0.00	R0.00	R 4 000 0000.00	Infrastructure Development
	Construction of access road from Thabampshe Cross to Mahubitswane	To provide sustainable accessible road infrastructure	% progress in tarring of road	R 4 500 000.00	ES	100% construction	R0.00	R0.00	R 4500 000.00	Infrastructure Development
	Repairs and maintenance of existing roads and stormwater	To provide sustainable accessible road infrastructure	% completed	R13 500 000.00	ES	100% repairs and maintenance completed	R13 500 000.00	R0.00	R0.00	Infrastructure Development
	Repairs and maintenance of	To provide sustainable	% completed	R2 500 000.00	ES	100%	R2 500 000.	R0.00	R0.00	Infrastructure

	electricity,high mast and street lights	accessible road and storm water,electricity,high mast and street lights				repaired	00			Development
Energy	Installation of High mast at Phokwane Taxi Rank	Installed highmast light	% progress	R 650 000.00	ES	100% completed	R 650 000.00	R0.00	R0.00	Infrastructure Development
	Installation of High mast at Mamone	Installed highmast light	% progress	R 650 000.00	ES	100% completed	R 650 000.00	R0.00	R0.00	Infrastructure Development
	Installation of High mast at Phaahla	Installed highmast light	% progress	R 650 000.00	ES	100% completed	R 650 000.00	R0.00	R0.00	Infrastructure Development

Waste Management	Waste Management assets	To ensure clean environment	No Recorded volumes of waste disposed	R 7 300 000.00	ES	1 recorded volumes of waste disposed	R 4 600 000.00	R2 300 000.00	R400 000.00	Community Services
	Environmental awareness and clean up campaigns	To ensure clean environment	No campaigns and awareness	R 1 265 966.40	ES	3 campaigns held	R400 000.00	R421 600.00	R 444 366.40	Community Services

		conducted								
	Greenest City Competition	Participation in the competition	Participation in the provincial levels	R 650 000.00	ES	Participation in the competition	R 0.00	R 300 000.00	R 350 000.00	Community Services
	Wetlands and Protections of environmental sensitive areas	To protect wetlands and environmental sensitive areas	Number of wetlands fenced	R 1 150 000.00	ES	Fencing two wetlands	R 300 000.00	R350 000.00	R 500 000.00	Community Services
	Fencing of Cemeteries	Securing community cemeteries from vandals and stray animals	Number of cemeteries fenced	R 4 150 000.00	ES	Fencing six cemeteries	R950 000.00	R 1 500 000.00	R 1 700 000.00	Community Services
	Developing Municipal IWMP	To provide protection on wetlands	Number of municipal IWMP	R 500 000.00	ES	01	R500 000.00	R0.00	R0.00	Community Services
Sports development and Library services	Upgrading and maintenance of sports	Protecting and improving sports facilities	% progress	R 750 000.00	ES	100%	R200 000.00	R 250 000.00	R 300 000.00	Community Services
	Sports, Arts and culture promotions	Conduct arts workshops and reviving both sports and arts council	% progress	R 1 150 000.00	ES	100%	R400 000.00	R 350 000.00	R400 000.00	Community Services
	Library	Conduct awareness	Number of	R1210 580.37	ES	6 library	R382 500.00	R	R	Community Services

	awareness campaign	programmes for the use of libraries	activities held			activities held		403 155.00	424 925.37	
Public safety and traffic	Road safety awareness	To improve traffic safety and awareness	% progress	R952 636.80	ES	100%	R 300 000.00	R 316 200.00	R 336 436.80	Community Services
	Traffic vehicles	To improve traffic safety	% progress	R 1 226 044.83	ES	100%	R1 226 044.83	R0.00	R0.00	Community Services
	Procuring Alcohol Measuring Equipment	To improve traffic safety	Number of alcohol measuring equipments bought	R 100 000.00	ES	10	R100 000.00	R0.00	R0.00	Community Services
	Phase two Installation of CCTV Cameras at	To improve traffic safety and property safety	No of CCTV cameras installed	R 700 000.00	ES	8 cameras installed at DLTCs	R 700 000.00	R0.00	R0.00	Community Services
	Road Safety extension of traffic lights	To improve public and community services	% progress	R 200 000.00	ES	100%	R200 000.00	R0.00	R0.00	Community Services
	Speed Tracking Equipment	To improve public and community services	% progress	R 1 000 000.00	ES	100%	R500 000.00	R500 000.00	R0.00	Community Services
Disaster Management	Disaster relief fund	Availability of disaster relief	Number of households assisted	R 1 582 458.00	ES	25 shelters,150 sleeping	R500 000.00	R 527 000.00	R555 458.00	Community Services

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						sponjes,150 blankets				
	Procurement of disaster vehicles	Disaster vehicles to relief material transportation	% progress	R 405 000.00	ES	100%	R405 000.00	R0.00	R0.00	Community Services
	Disaster Volunteer Cops	Effective disaster relief	No of disaster volunteers appointed	R 154 972.78	ES	Appointment of 35 Volunteers	R139 500.00	R 147 033.00	R154 972.78	Community Services

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Programme	Proposed Project	Measurable Objectives	Performance Indicators	Overall Budget	Source Funding	Annual target 2014/2015	Budget			Responsible Department
							2014/2015	2015/2016	2016/2017	
Local Economic Development (LED)	Annual LED and Summit Forums	To promote Local economic development in the municipal area	Number of summit and forum meetings held	R 543 574.32	ES	1 summit 4 forums	R171 750.00	R181 024.50	R 190 799.82	EDP
	Ward 29&30 Recycling	To promote Local economic development in the	Number of jobs created	R1 898 949.60	ES	176 EPWP participants	R 600 000.00	R632 400.00	R666 549.60	EDP

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		municipal area								
	Ward 21 Mamone Cultural Village	To promote Local economic development in the municipal	Number of cultural villages revived	R400 000.00	ES	1	R400 000.00	R0.00	R0.00	EDP
	Tourism Development	To promote tourism development in the municipal	Number of tourism development initiatives undertaken Number of tourism events participated	R 0.00	ES	1	R0.00	R0.00	R0.00	EDP
	SMME / Coop Support	To promote Local economic development in the municipal	Number of SMMEs supported	R 3 000 000.00	ES	10 SMMEs	R 1 500 000.00	R 1 000 000.00	R 500 000.00	EDP
	Market stalls	To promote Local economic development in the municipal	Number of stalls constructed	R 3 400 000.00	ES	50 stalls	R 1 000 000.00	R1 100 000.00	R1 300 000.00	EDP
	Revival of Municipal cultural villages	To promote Local economic development in the municipal	Number of cultural villages revived	R 632 183.20	ES	1	R200 000.00	R210 000.00	R222 183.20	EDP

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	Land scarping	To enhance the municipal front portion	% progress in landscaping	R100 000.00	ES	50%	R100 000.00	R0.00	R0.00	EDP
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KPA 4: FINANCIAL VIABILITY

Programmes	Proposed Projects	Measurable Objectives	Performance Indicators	Overall Budget	Source of Funding	Annual target 2014/2015	Budget			Responsible Department
				R'000			2014/2015	2015/2016	2016/2017	
Revenue Management	Implementation of revenue enhancement strategy	To maximally harness opportunities for revenue management	% progress on revenue collection	R 0.00	Own Revenue: Property rates	100%	R0.00	R0.00	R0.00	Budget and Treasury
	Review the Indigent Register	To maximally harness opportunities for revenue management	% update of indigent register	R639 219.20	Equitable Share	100%	R 200 000.00	R212 800.00	R226 419.20	Budget and Treasury
	Unconditional Government Grants	To maximally harness opportunities for revenue management	% of revenue recognised.	R 641 863 000.00	Equitable share	100%	R 181 770 000.00	R 228 456 000.00	R 231 637 000.00	Budget & Treasury
	Conditional Government Grants	To maximally harness opportunities for revenue management	% of revenue recognised.	R 190 071 000.00	FMG,MIG,MSIG ,EPWP	100%	R 61 018 000 .00	R 63 137 000.0 0	R 65 916 000.0 0	Budget & Treasury

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	Own Revenue	To maximally harness opportunities for revenue management	% of revenue recognised.	R 196 508 778.95	Property Rates, Traffic licenses, Interests on investments, Other Revenue	100%	R 59 111 413 .58	R 65 272 554.9 4	R 71 499 810.4 3	Budget & Treasury
Asset Management	Building of Municipal Offices	To ensure sound asset management	% of progress on completion certificate	R45 000 000.0 0	Own Revenue :Payments on outstanding debts	100%	R8 295 82 8.32.	R13 500 000 .00	R23 204 171 .68	Budget and Treasury & Technical Services
	Repairs and maintenance and Insurance	To ensure sound asset management	% of assets repaired	R 15 537 016.44	Equitable share	100%	R 6 436 941. 44	R 4 390 104.78	R 4 709 970.44	Budget & Treasury
	Depreciation	To ensure sound asset management	% of Assets depreciated	R 49 998 212.00	Own Revenue	R 15 105 200	R 15 105 200 .00	R 16615 720.00	R 18 277 292.0 0	Budget & Treasury
	Acquisition of New Assets: Municipal Plant, Vehicles x2, Storage container x 1	To ensure sound asset management	Number of assets acquired	R 10 800 000.00	Equitable share	2	R 5 500 000. 00	R 2 600 000.00	R 2 700 000.00	Budget & Treasury
Inventory Management	Acquisition of stationery	To ensure sound inventory management	Amount of Stationery consumed	R 2 870 074.6	Equitable share	R 906 840.69	R 906 840.69	R 955 810.09	R 1 007 423.83	Budget & Treasury
Expenditure Management	Adherence to s65 of MFMA/ Operational expenditure programmes	To ensure Effective and efficient administration	Creditors Aging	R 142 867 716.50	Equitable share/ Own Revenue	100%	R 43 406 726 .46	R 47 833 482.9 2	R 51 627 507.1 2	Budget and Treasury

	FMG programmes	To ensure Effective and efficient administration	% of grant utilised for implementation of approved programmes	R 4 950 000.00	FMG	100%	R 1 600 000	R 1 650 000.00	R 1 700 000.00	Budget & Treasury
	MSIG programmes	To ensure Effective and efficient administration	% of grant utilised for implementation of approved programmes	R 2 919 000.00	MSIG	100%	R 934 000.00	R 967 000.00	R 1 018 000.00	Budget & Treasury
Supply Chain Management	Develop procurement plan for all departments	To ensure Effective and efficient administration	Procurement plan	R 0.00	None	Develop a procurement plan for all	R 0.00	R 0.00	R 0.00	Budget and Treasury
Budget and Reporting	Preparation and implementation of Municipal Budget	To ensure Effective and efficient administration	Complete set of the draft budget and final budget to be tabled and adopted by council within due dates	R 0.00	None	1Draft budget tabled by 31 March 2015.Final Budget approved by 31 May 2015	R 0.00	R 0.00	R 0.00	Budget and Treasury
	Preparation and implementation of Adjustment	To ensure Effective and efficient administration	Complete set of the draft adjustment budget for 14/15 to be	R 0.00	None	1 adjustment budget for 2014/15 approved by 28 February	R 0.00	R 0.00	R 0.00	Budget and Treasury

	Budget		tabled and adopted by council within due dates			2015				
	Monitoring and evaluation of the budget	To ensure Effective and efficient administration	No of section 71 reports submitted per month,section 52 reports submitted per quarter and sec 72 reports submitted annually	R 0.00	None	12 section 71 reports and 1 section 72 report	R 0.00	R 0.00	R 0.00	Budget and Treasury
	Early detection of Unauthorized, Irregular, Fruitless and wasteful expenditure	To ensure Effective and efficient administration	UIF Register	R 0.00	None	100%	R 0	R 0	R 0	Budget and Treasury
	Compilation of Annual Financial Statements	To ensure Effective and efficient administration	Signed Annual Financial Statements	R 0.00	None	Unqualified audit opinion	R 0	R 0	R 0	Budget and Treasury
	Submission of AFS on time	To ensure Effective and efficient administration	Acknowledgement of receipt from AGSA	R 40 000.00	Own Revenue	Unqualified audit opinion	R40 000	R 0	R 0	Budget and Treasury
	Coordination of external	To ensure Effective and	Audit Report	R 6 800 000	Equitable Share	Unqualified audit opinion	R2 000 000	R2 200 000	R2 600 000	Budget and Treasury

	audit	efficient administration								
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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Programme	Projects	Measurable Objectives	Performance Indicators	Overall Budget	Funding Source	Annual target 2014/2015	Budget			Responsible Department
							2014/2015	2015/2016	2016/2017	
Internal Audit	Risk based audit	To evaluate the effectiveness of internal controls within the municipality	Number Risk based audit reports as per Annual Internal Audit Plan	R 1 582 458.00	ES	4Risk based Internal Audit Reports	R 500 000.00	R527 000.00	R555 458.00	MM's Office
	PMS Audits	To evaluate the effectiveness of internal controls within the municipality	Number of PMS Audit report			3 PMS Audit Reports	R0.00	R0.00	R0.00	MM's Office
Risk	Risk management programmes	To identify risk that may negatively on the municipality	No of risk assessments conducted	R 700 000	ES	2Operational and Strategic risk assessments for all the	R 400 000.00	R 300 000.00	R0.00	MM's Office

						departments				
Audit Committee	Audit committee	To provide oversight review of the municipality to the council	Number of reports by Audit committee	R1 348 254.22	ES	4 Audit committee reports	R426 000.00	R449 004.00	R473 250.22	MM's Office
Customer care	Batho pele Build-up activity	To improve service delivery through efficient customer care services	No. of Build-up Activity	R 949 474.80	ES	01	R300 000.00	R 316 200.00	R 333 274.80	Corporate Services
	Management of service complaint	To improve service delivery through efficient customer care services	% progress in managing Presidential, Premiers hotline and suggestion boxes at all tribal offices	R0.00		100%	R0.00	R0.00	R0.00	Corporate Services
	Review of service standard	To improve service delivery through efficient customer care services	% progress in review of service Standards	R0.00	ES	100%	R0.00	R0.00	R0.00	Corporate Services

	Office name and numbering of satellites offices	To improve service delivery through efficient customer care services	No of offices numbered at all traffic station	R0.00	ES	02 Traffic stations	R0.00	R0.00	R0.00	Corporate Services
Executive support	Ward committee support	To enhance public participation	No of ward committee meetings and trainings	R 11 160 000.00	ES	12 ward committee meetings per ward per annum 4 trainings per annum	R 3 720 000.00	R3 720 000.00	R3 720 000.00	Corporate Services
	Council logistics	To enhance public participation	No of council meetings,workshops and trainings	R385 210.50	ES	4 ordinary council meetings and 8 special council meetings per annum 4 council workshops per annum 4 training programmes per annum	R142 000.00	R130 959.50	R 112 251.00	Corporate Services

	Councillors welfare and support	To enhance public participation	No of capacity building programmes	R 2 500 000.00	ES	4	R1 000 000.00	R 500 000.00	R1 000 000.00	Corporate Services
	Public participation	To enhance public participation	No of outreach programmes held	R6 323 502.17	ES	4 public participation programmes	R 1 998 000.00	R 2 105 892.00	R 2 219 610.17	Corporate Services
	Whippery support	To enhance public participation	No of Whippery programmes supported	R0.00	ES	4 whippery programmes supported	R0.00	R0.00	R0.00	Corporate Services
Communication	Multi Media channels	Improve good governance and deepen community involvement in the affairs of the municipality	No of relations initiated	R 1 650 000.00	ES	4 Quarterly reports	R500 000.00	R550 000.00	R600 000.00	Corporate Services
	Publications	To ensure effective involvement and participation of all stakeholders	No of programs published	R 7 912 290.00	ES	4 newsletters	R2 500 000.00	R2 635 000.00	R2 777 290.00	Corporate Services
	Advertising	Improving the image and identity of the	% of Programs advertised	R 1265 966.40	ES	100%	R400 000.00	R421 600.00	R444 366.40	Corporate Services

		municipality								
	Branding and Marketing	Improving the image and identity of the municipality	% of progress in branding	R1 050 000.00	ES	1 workshop	R300 000.00	R500 000.00	R250 000.00	Corporate Services
Mayoral outreach programs	Strengthening support for Youth Council, Women, Disability forums, the Elderly,	To enhance public participation	No. of programs implemented. No. of activities done.	R 3 164 916.00	ES	16	R 1000 000.00	R 1 054 000.00	R 1 110 916.00	Corporate Services
	Mayoral outreach	To enhance public participation	No Mayoral outreach programme	R 4 800 000.00	ES	04 programmes to be held	R2 000 000.00	R1 100 000.00	R1 700 000.00	Corporate Services
	Develop municipal Children's charter	To enhance public participation	No of Municipal children's charter done	R0.00	ES	1	R 0.00	R0.00	R0.00	Corporate Services
	Forge partnership with all stakeholders i.w HIV/AIDS	To support HIV/Aids initiatives	No. of municipal AIDS Council meetings/activities held	R 632 983.20	ES	4	R 200 000.00	R 210 800.00	R 222 183.20	Corporate Services

KPA6: Municipal Transformation and Organisational Development

Programme	Projects	Measurable Objectives	Performance Indicators	Overall Budget	Funding Source	Annual target 2014/2015	Budget			Responsible Department
							2014/2015	2015/2016	2016/2017	
Development of Municipal Planning Framework	2015/2016 IDP/budget review	Improve good governance and deepen community involvement in the affairs of the municipality	No of Process Plan reviewed and submitted to council for adoption before 31 st August	R0.00	ES	1 process plan	R0.00	R0.00	R0.00	EDP
Review of PMS framework	Procurement of PMS system and support	To build the capacity of MLM by way of raising institutional efficiency	%implementation of the PMS framework	R 300 000.00	ES	100%	R300 000.00	R0.00	R0.00	EDP
Legal	Legal costs and development of by laws	Improve good governance and deepen community involvement in the affairs of the	No of by laws published	R 600 000.00	ES	7 by laws published	R 600 000.00	R0.00	R0.00	Corporate Services

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		municipality								
HR	IT Infrastructure	To install and implement HR Premier electronic system	No of HR Premier electronic system available and IT equipments	R 2 054 000.00	ES	1HR Premier electronic system in place	R1000 000.00	R 1 054 000.00	R0.00	Corporate Services
	Monitor & Implement employment equity plan	To monitor and implement EEP	% of equity targets achieved by end of the year.	R0.00	ES	100% EEP implementation	R 0.00	R0.00	R0.00	Corporate Services
HRD	Implement WSP	To implement municipal WSP for all internal stakeholders (employees)	% development of WSP (2015/16)	R 1 582 458.00	ES /Discretionary grants	100%	R500 000.00	R 527 000.00	R555 458.00	Corporate Services
	Councillors	To implement municipal WSP for all internal stakeholders	No. of Councillors trained.	R 2 500 000	ES /Discretion	61 councillors trained	R1000 000.00	R500 000.00	R 1000 000.00	Corporate Services
	Ward Committees	To implement	No. of Ward Committees trained	R 2 500 000	ES /Discretion	220 ward committees	R1000 000.00	R500 000.00	R 1000 000.00	Corporate Services

		municipal WSP for all internal stakeholders			ary grants	trained				
	Training Committee in place.	To implement municipal WSP for all internal stakeholders	No. of approved minutes for training committee.	R 158 245.80	ES /Discretion ary grants	4 approved minutes for training committee	R 50 000.00	R52 700.00	R55 545.80	Corporate Services
Labour Relations	Functional Local Labour Forums	Functional labour forums in place	No. of approved minutes of LLF. Number of LLF meetings held	R0.00	ES	12 approved minutes of LLF	R 0.00	R0.00	R0.00	Corporate Services
	Keep Labour cases/ grievance register		% of cases finalise	R0.00	ES	100%	R 0.00	R0.00	R0.00	Corporate Services
OHS	Establish OHS & Wellness services	To establish OHS & Wellness services	OHS & Wellness services established.	R 949 474.80	ES	To fill OHSi post.	R300 000.00	R316 200.00	R333 274.80	Corporate Services

4.2. PROJECTS TO BE IMPLEMENTED BY SEKHUKHUNE DISTRICT MUNICIPALITY IN THE 2014-2015 FINANCIAL YEAR

OBJECTIVE	STRATEGIES	PROJECT	BACKLOG	BASELINE 2013/2014	INDICATORS	ANNUAL TARGET 2014/2015	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funder Benefactor
To improve reliability of supply	MWIG funded project	Makhuduthamaga - Implementation of Ground Water Management Programme (48h test, quality tests, installation of meters, repair of control panels, drill and test, rehabilitate) (BSD/058/2014-2015)	1	0	Percentage implementation of ground water management programme	1	2000000	2000000	2000000	MWIG
To improve reliability of supply	MWIG funded project	Carbonatites/Spitskop Villages: Refurbishment, Water Resources and Extension Interventions (BSD/059/2014-2015)	1	0	Percentage finalisation of refurbishment and interventions	1	1500000	0	0	MWIG
To improve reliability of supply	MWIG funded project	Jane Furse/Glen Cowie Villages: Refurbishment, Water	1	0	Percentage finalisation of refurbishment	1	2500000	0	5000000	MWIG

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		Resources and Extension Interventions (BSD/060/2014-2015)			and interventions					
To improve reliability of supply	MWIG funded project	Stoking Water supply (BSD/061/2014-2015)	1	0	Percentage completion of water supply	1	1500000	0	0	MWIG
To improve reliability of supply	MWIG funded project	Ngwaritsi Villages: Refurbishment, Water Resources and Extension Interventions (Ga-Malaka, Phatantswan, Matlakatle, Mahwelere, Ga-Phahla, Lobethal Ga-Mashabela etc) (BSD/062/2014-2015)	1	0	Percentage finalisation of refurbishment and interventions	1	1000000	4132000	0	MWIG
To improve reliability of supply	MWIG funded project	Thabaleboto North and Ga-Madiba Villages: Refurbishment, Water Resources and Extension Interventions (BSD/063/2014-2015)	1	0	Percentage finalisation of refurbishment and interventions	0	0	0	1500000	MWIG
To improve reliability of	MWIG funded	Schoonoord and	1	0	Percentage	0	0	3000000	0	MWIG

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supply	project	Surrounding Villages: Refurbishment, Water Resources and Extension Interventions (BSD/064/2014-2015)			finalisation of refurbishment and interventions					
To improve reliability of supply	MWIG funded project	Flag Boshielo RWS Interventions Makhuduthamaga - Investigate extension requirements and refurbishment of pump-station (Phokwane, Mabintwane, Klip, Maraganeng, Hwafeng, Mohlarekoma, etc.) (BSD/065/2014-2015)	1	0	Percentage investigations of requirements and extensions	0	0	0	5000000	MWIG
To improve reliability of supply	MWIG funded project	Leolo Local: Upgrade local GWS as required (BSD/066/2014-2015)	1	0	Percentage upgrading of GWS as required	0	0	2000000	0	MWIG

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OBJECTIVE	STRATEGIES	PROJECT	BACKLOG	BASELINE 2013/2014	INDICATORS	ANNUAL TARGET 2014/2015	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funder Benefactor	/
		MIG Funded Projects									
To alleviation poverty, reduce backlogs	MIG funded	Makhuduthaga VIP Backlog Programme – CO (BSD/094/2014- 2015)	37173.6		No of VIPs completed	333	3000000	0	0	MIG	
To alleviation poverty, reduce backlogs	MIG funded	Makhuduthaga VIP Backlog Programme (Phase 2) - Incl. Malokela, Motsiri, Schoornoord (BSD/095/2014-2015)			No of VIPs completed	1457	13112000	15000000	15000000	MIG	
To alleviation poverty, reduce backlogs	MIG funded	Sekwati Reticulation upgrade Phase 4 (BSD/096/2014-2015)			Percentage completion	1	24400000	0	0	MIG	
To alleviation poverty, reduce backlogs	MIG funded	Ga Moloi area and surrounding villages water supply (BSD/097/2014-2015)	6900		Percentage completion	1	4582000	20000000	35000000	MIG	
To alleviation poverty, reduce backlogs	MIG funded	Upgrading of Piet Gouws WTW (BSD/098/2014-2015)			Percentage completion	1	4000000	0	0	MIG	
To alleviation poverty, reduce backlogs	MIG funded	Villages next to Jane Furse Reservoir Water Supply (BSD/099/2014-2015)			Percentage completion	0	0	500000	4000000	MIG	

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To alleviation poverty, reduce backlogs	MIG funded	De Hoop Augmentation North - Connector and reticulation to Ga-Mashabela and Diphagane (BSD/100/2014-2015)	1658		Percentage completion	0.15	2000000	14000000	3000000	MIG
To alleviation poverty, reduce backlogs	MIG funded	Internal Bulk Water Supply and Reticulation - Ga-Phaahla, Lobethal, Ga-Marishane (BSD/101/2014-2015)	3299		Percentage completion	0.1	7200000	15000000	12000000	MIG

OBJECTIVE	STRATEGIES	PROJECT	BACKLOG	BASELINE 2013/2014	INDICATORS	ANNUAL TARGET 2014/2015	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funder Benefactor /
To alleviation poverty, reduce backlogs	MIG funded	Internal Bulk Water Supply and Reticulation - Ga-Mogashoa, Malomane, and surrounding villages (BSD/102/2014-2015)	?		Percentage completion	0.2	5000000	15011000	5000000	MIG
To alleviation poverty, reduce backlogs	MIG funded	Nkadimeng: Phase 8 A, Refurbish and extend Reticulation (BSD/103/2014-2015)	1	0	Percentage completion	1	6100000	0	0	MIG

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To alleviation poverty, reduce backlogs	MIG funded	Nkadimeng: Phase 9 to 11 (Makhuduthamakga) - Ditlabaneng, Rampelane, Matsebeng, Sebetsane, Kgoalane, Mathibeng, Dinotsi, Matolokwane) (BSD/104/2014-2015)	1	0	Percentage completion	0.3	42500000	37500000	48656000	MIG
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OBJECTIVE	STRATEGIES	PROJECT	BACKLOG	BASELINE 2013/2014	INDICATORS	ANNUAL TARGET 2014/2015	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funder/Bene factor
To improve bulk water supply	RBIG funded	Jane Furse RWWTW, outfall system and oxidation ponds (BSD/131/2014-2015)	1	0	Percentage completion	0.3	2 000 000.00	45000000	62000000	RBIG
To improve bulk water supply	RBIG funded	Tripling of De Hoop WTW to 36Ml/day (BSD/ 132/2014-2015)	1	0	Percentage completion	0.3	15000000	45000000	72000000	RBIG
To improve bulk water supply	RBIG funded	De Hoop Augmentation - Doubling of rising main and pump stations to Jane Furse	1	0	Percentage completion	0.3	5000000	25000000	65500000	RBIG

		(BSD/133/2014-2015)								
To improve bulk water supply	RBIG funded	De Hoop Augmentation South - Jane Furse to Zaaiplaas Regional Bulk scheme - project 1 (Moripane, Ga-Moloi, Glen Cowe, Phokwane,) (BSD/134/2014-2015)	1	0	Percentage completion	0.3	20 000 000	40 000 000	20 000 000	RBIG
To improve bulk water supply	RBIG funded	De Hoop Augmentation South - Jane Furse to Zaaiplaas Regional Bulk scheme - project 2 (Phokwane to Dindela) (BSD/135/2014-2015)	1	0	Percentage completion	0.3	2 000 000	40 000 000	3 000 000	RBIG
To improve bulk water supply	RBIG funded	De Hoop Augmentation South - Jane Furse to Zaaiplaas Regional Bulk scheme - project 3 (Augmentation to Groblersdal / Luckau) (BSD/136/2014-2015)	1	0	Percentage completion	0.3	1 000 000	40 000 000	3 000 000	RBIG
To improve bulk water	RBIG funded	De Hoop	1	0	Percentage	1	22 500000	0	0	RBIG

supply		Augmentation North - Jane Furse to Lobethal Bulk pipeline (BSD/137/2014-2015)			completion					
To improve bulk water supply	RBIG funded	De Hoop Augmentation North - Lobethal to Mohwelere Bulk pipeline (Ga-Mashabela/Diphagane) (BSD/138/2014-2015)	1	0	Percentage completion	0.3	15 500 000	45000000	30500000	RBIG
To improve bulk water supply	RBIG funded	Magnet Heights to Schoonoord Bulk pipeline (BSD/139/2014-2015)	1	0	Percentage completion	0.3	10 000 000	3 500 000	3 500 000	RBIG
To improve bulk water supply	RBIG funded	Connector Pipelines and Command Reservoirs for Schoonoord and Ga-Ratau (BSD/140/2014-2015)	1	0	Percentage completion	1	5 000 000	0	0	RBIG
To improve bulk water supply	RBIG funded	Mohwelere to Ga - Masemola Bulk Pipeline (BSD/141/2014-2015)	1	0	Percentage completion	0.3	2 000 000	30500000	27000000	RBIG
To improve bulk water supply	RBIG funded	Connector pipe from Ga-Masemola to Apel-cross (BSD/142/2014-	1	0	Percentage completion	0.3	1 000 000	40 000 000	30 000 000	RBIG

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		2015)								
To improve bulk water supply	RBIG funded	Piet Gouws Regional Bulk (BSD/143/2014-2015)	1	0	Percentage completion	1	20 000 000	0	0	RBIG
To improve bulk water supply	RBIG funded	Connector pipe from Ga-Masemola to Thabampshe (BSD/144/2014-2015)	1	0	Percentage completion	0.3	2 000 000	30 000 000	37 000 000	RBIG
To improve bulk water supply	RBIG funded	Connector pipe from Apel cross to Nkotokwane and Phelindaba (BSD/145/2014-2015)	1	0	Percentage completion	0.3	2 000 000	5 000 000	50 000 000	RBIG

OBJECTIVE	STRATEGIES	PROJECT	BACKLOG	BASELINE 2013/2014	INDICATORS	ANNUAL TARGET 2014/2015	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funder/Benef actor
To improve bulk water supply	RBIG funded	De Hoop Augmentation North - Jane Furse to Marulaneng Bulk pipeline (BSD/163/2014-2015)	1	0	Percentage completion	1	2 000 000	0	0	RBIG

OBJECTIVE	STRATEGIES	PROJECT	BACKLOG	BASELINE 2013/2014	INDICATORS	ANNUAL TARGET 2014/2015	Budget 2014/15	Budget 2015/16	Budget 2016/17	Funder / Benefactor
To improve bulk water supply	WSOG funded	Mabopane, ET AL and apel cross (BSD/175/2014-2015)		0			3100000			WSOG
To improve bulk water supply	WSOG funded	Refurbish Pumps and Boreholes in Ga-Marishane and Ga.Phahla (BSD/179/2014-2015)	1	0	Percentage completion	1	3000000	0	0	WSOG
To improve bulk water supply	WSOG funded	Bulk pipeline WTW to Ga-Masemola – Refurbish (BSD/180/2014-2015)	1	0	Percentage completion	1	6900000	0	0	WSOG
To improve bulk water supply	WSOG funded	Upgrade Jane Furse WTW and rising main(Vergelegen) (BSD/181/2014-	1	0	Percentage completion	1	0	2000000	0	WSOG

		2015)								
To improve bulk water supply	WSOG funded	Refurbishment WS schemes in NSD07 - (Schoonoord)/ refurbishment of internal bulk and reticulation (BSD/182/2014-2015)	1	0	Percentage completion	1	0	5000000	0	WSOG

4.3. PROJECTS TO BE IMPLEMENTED BY SECTOR DEPARTMENT IN THE 2014-2015 FINANCIAL YEAR

DEPARTMENT OF AGRICULTURE DRAFT PROJECT FOR 2014/2015 FINANCIAL YEAR									
Project name	Programme name	Project description/ type of structure	Project duration		Total budget	Expenditure to date	MTEF forwarded estimates		Current status
			Start date	Finish date		MTEF 2012/13	MTEF 2013/14	MTEF 2014/15	
Makhuduthamaga Tomato growers	CASP	Repair of river abstraction points for the completed irrigation systems	September 2013	November 2013	R714 485.37	R80 000.000	R171 855 (balance of the payment R426 906.11)	R35 724.26 (Retention)	Project 60 % complete. Delay in generators contributed to delay in completion but will be completed March 2014.
Itireleng Batau	CASP	Completion of drip irrigation system and construction of river abstraction point.	July 2013	November 2013	R542 357.85	R125 000.00	R253 903.78 (balance of payment R390 239.96)	R27 117.89 (retention)	To be completed March 2014. River weir to be reconstructed after being washed away by floods.
Bothaspruit	CASP	Construction of ablution & storeroom	July 2014	October 2014	R800 000.00	0	0	R800 000.00	To be implemented in 2014/15 based on

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		for the completed broiler house							budget allocation
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DEPARTMENT OF HEALTH

Project name	Programme name	Project description/type of structure	Project duration		Total Budget	Expenditure to date	MTEF estimates		Forwarded	Current status/ Comments
			Start date	Finish date			MTEF 2012/13	MTEF 2013/14	MTEF 2014/15	
1.4.Jane Furse Hospital	Health Facility	Staff Accommodation	Jun 2011	Feb 2013	6 686	4.591	1 095			Construction
2.1.Jane Furse Hospital	Health Facility	Gateway Clinic and Linen Stores	May 2011	Apr 2013	21 635	11 914	3 500	5 221		Construction
2.5. St. Ritas Hospital	Health Facility	Pharmacy upgrade, Casualty & X-Ray	Jun.2011	Mar.2013	13 372	13 159	213			Construction
Jane Furse Hospital	Health Facility	Business Case	Feb 2014	Mar 2016	300	210	90			Feasibility study
St. Ritas Hospital	Health Facility	Business Case	Feb 2014	Mar 2016	1000	700	300			Feasibility study
4.1Sekhukhune Nursing College	Health Facility	General Maintenance and Repairs	Dec 2014	Dec 2014	1 300	0	0	150		Identified
5.1Bosele EMS	Health Facility	Concrete Palisade Fence& borehole	Nov 2014	Mar 2015	8 000	849		7 151		Design
6.3.Mamone Clinic	Health Facility	Clinic Upgrade to Standard	Feb 2011	May 2013	13 489	11 461	2 028			Construction
6.7.Marulaneng Clinic	Health Facility	Clinic Upgrade to Standard	Apr 2011	May 2013	17 349	14 335	3 014			Construction

DEPARTMENT OF EDUCATION

Project name	Infrastructure Program Name	Implementing Agent Name	Project Details	Total Project Budget over multiple financial years	Balance on budget	MTEF 2012/13 (R'000) 1	MTEF 2013/14 (R'000) 2	MTEF 2014/15 (R'000) 3	MTEF 2015/16 (R'000) 4	MTEF 2016/17 (R'000) 5
Baithudi Mohlahledi Primary	School Building Programme	IDT	Replace roofs of 10 classrooms and do general renovations	R 2 730	R 2 730	R 0	R 2 600	R 130		
Baphadima Secondary	School Building Programme	IDT	Construct 10 clsrooms, fencing, Nutrition Centre. Drill and equip borehole	R 9 817	R 9 817	R 0	R 3 000	R 3 000	R 3 500	R 317
Diphale Secondary	School Building Programme	IDT	Build 4 classrooms, and Nutrition Centre	R 4 095	R 4 095	R 0	R 2 000	R 1 900	R 195	
Glen Cowie Secondary	School Building Programme	IDT	Refurbishment of existing buildings and additional infrastructure (Details to be confirmed)	R 15 375	R 15 375	R 0	R 0	R 2 500	R 3 000	R 7 000

Kgarathutu Primary	School Building Programme	IDT	Build 4 classrooms; Nutrition Centre, renovate 3 classrooms. Demolish 3 clsm block.	R 5 565	R 5 565	R 0	R 2 000	R 3 300	R 265	
Kgotswane Secondary	School Building Programme	IDT	Build 3 clsrms, Nutrition Centre, Multipurpose Classroom. Renovate 2x3 clsm blocks (replace roofs of 2 x 3 clsm blocks)	R 7 853	R 7 853	R 0	R 2 600	R 3 000	R 2 000	R 253
Lehwelere High	School Building Programme	IDT	13/14: Build 5 Classrooms, Medium Admin, Parking Area, Open walkways, Nutrition Centre and Guard House. 14/15: Renovate 1 x 2, 1 x 3 , 3 x 4 classrooms blocks. Demolish 1 x 3 classroom, Nutrition centre (makeshift) and pitlatrines.	R 14 260	R 14 260	R 0	R 3 600	R 3 000	R 3 000	R 5 400

Madikalepudi Secondary	School Building Programme	IDT	Build 5 classrooms, 1x multipurpose classroom. Demolish 1x3 storm damaged classroom block.	R 5 145	R 5 145	R 0	R 2 000	R 2 900	R 245	
Mahlaba Secondary	School Building Programme	IDT	Build 2 x 5 classroom blocks. Small admin and Nutrition Centre. Renovate 1 x 3 clsm block	R 14 363	R 14 363	R 0	R 3 900	R 3 000	R 3 500	R 3 500
Maila 1 Primary	School Building Programme	IDT	Build 10 Classrooms, Nutrition Centre and 1 x Multipurpose Classroom	R 9 975	R 9 975	R 0	R 0	R 0	R 0	R 4 500
Makgoabe Primary	School Building Programme	IDT	Build 8 clsrms, nutrition centre, 1x multipurpose clsm. Demolish 7 storm damaged clsrms.	R 8 536	R 8 536	R 0	R 2 000	R 3 000	R 3 261	R 275

			Build 8 clsrms, Nutrition Centre, 1 X Multipurpose classrooms, Minor renovations to exiatin 3 clsrm block. Demolish all the corrugated iron shacks							
Makwe secondary	School Building Programme	IDT		R 9 507	R 9 507	R 0	R 3 000	R 3 000	R 3 055	R 452
			Construct 4 classrooms, Nutrition centre and Multipurpose classrooms, and minor renovations to 3 clsrm block. Demolish 9 classrooms.							
Makwetle secondary	School Building Programme	IDT		R 7 052	R 7 052	R 0	R 2 200	R 3 000	R 1 625	R 227
			Renovate Admin block and 2 x blocks of classrooms							
Malope Primary	School Building Programme	IDT								

Mamakgatlope primary	School Building Programme	IDT	Build 1 x 4 clsrm block, Nutrition Centre and 1 Multipurpose clsrmand upgrade the fence. Demolish Block brick built 3 clsrm block.	R 7 853	R 7 853	R 0	R 2 000	R 3 000	R 2 600	R 253
Maphadime Secondary	School Building Programme	IDT	Build nutrition centre. Renovate 3x5 clsrm blocks	R 6 038	R 6 038	R 0	R 2 000	R 3 750	R 288	R 0
Mapogo Primary	School Building Programme	IDT	Upgrade all school facilities for Minimum functionality	R 8 400	R 8 400	R 0	R 0	R 0	R 3 000	R 5 000
Masemola Secondary	School Building Programme	IDT	Replace the roof of the school hall.	R 2 741	R 2 741	R 0	R 2 610	R 131	R 0	R 0

			Construction of 16 classrooms, Mid admin, Nutrition Centre, Fencing and Guard house 20 enviroloos, Computer lab and Science lab, open walkways, Parking area. Renovations of 1 x 3 clsm, 1 x 4 seats Waterborne toilets. Build 5 x 4 seats toilets and 1 x 2 disabled seats toilets. Demolish 15 clsrms, nutrition facilities and existindg toilets.							
Maserumule High	School Building Programme	IDT		R 25 984	R 25 984	R 0	R 3 400	R 3 000	R 3 575	R 10 725
Mashupye Secondary	School Building Programme	IDT	Construction of New Civil, Mechanical and Electrical Workshops	R 5 500	R 5 500	R 0	R 5 500	R 0	R 0	

Mashwele Primary (Katlegong Vleerschboom)	School Building Programme	IDT	13/14: Build 12 clsrms; 16 enviroloos; provide fencing. 14/15: Build Medium Admin block; nutrition centre, drill and equip borehole, guard house, open walkways, Covered Parking	R 20 910	R 20 910	R 0	R 3 400	R 3 000	R 3 000	R 5 250
Matobule ELSEN School	School Building Programme	IDT	Build 5 classrooms with toilets for disabled learners, 1x multipurpose classroom, Nutrition centre, and fencing,	R 7 853	R 7 853	R 0	R 2 600	R 3 000	R 2 000	R 253
Matshele Secondary	School Building Programme	IDT	Build 8 clsrms, nutrition centre, 1x multipurpose clsrn. Demolish 8 clsrms.	R 8 370	R 8 370	R 0	R 2 000	R 3 000	R 3 100	R 270

Matshumane Secondary	School Building Programme	IDT	12/13: Refurbished current Admin block. 13/14: Build library and parking lot next to refurbished admin block. 14/15 Build school hall for 1000 people.	R 10 300	R 10 300	R 1 900	R 3 000	R 3 000	R 2 000	R 400
Mefolo Inclusive Primary	School Building Programme	LDPW	Build 10 clsrms, Build Medium Admin block, Nutrition Centre. Renovate 11 classrooms	R 15 396	R 15 396	R 0	R 0	R 0	R 0	R 4 000
Modiketse Primary	School Building Programme	LDPW	Replace the roofs of 2 x 3 classroom blocks and do general renovations	R 1 740	R 1 740	R 0	R 1 740	R 0		
Modishane Primary	School Building Programme	IDT	Build 8 clsrms, nutrition centre, 1x multipurpose clsrm. Demolish 8 clsrms.	R 8 370	R 8 370	R 0	R 2 000	R 3 000	R 3 100	R 270
Mokgeretli Secondary	School Building Programme	IDT	Build nutrition centre. Renovation 5 x 3 classrms blocks.	R 6 950	R 6 950	R 0	R 2 200	R 3 000	R 1 525	R 225

Moreri Choenyane Secondary	School Building Programme	IDT	Build 4 clsrms, Nutrition Centre, Multipurpose Clrm. Minor Renovations to 1 x3 clrm block. Demolish existing 3 shacks	R 7 052	R 7 052	R 0	R 2 200	R 3 000	R 1 625	R 227
Moriti High	School Building Programme	IDT	Build 8 clsrms; Nutrition Centre and Small Admin block. Demolish 4 clrm block and a shack. Minor renovations to existing clsrms block.	R 13 018	R 13 018	R 0	R 3 600	R 3 000	R 4 000	R 2 100
Moteane Secondary	School Building Programme	IDT	Renovate 4x3 classroom block, Nutrition centre and 1 X Multipurpose classroom	R 6 824	R 6 824	R 0	R 2 200	R 3 000	R 1 299	R 325

Mpelegeng Primary (Upgrade school from Grade R - Grade 7 : To be built in the old Photo Premises)	School Building Programme	IDT	Build 14 clsrms and nutrition centre , Medium Admin; Science and Computer labs .Library and 1 x Grade R facility	R 20 196	R 20 196	R 0	R 3 400	R 3 000	R 3 000	R 5 200
Ngwanangwato High	School Building Programme	IDT	Build 12 classrooms, Medium admin block and Nutrition Centre	R 13 330	R 13 330	R 0	R 0	R 3 000	R 4 000	R 5 900
Ngwanatshwane Secondary	School Building Programme	IDT	13/14 Renovate 9 classrooms. Build 16 classrooms. 14/15: Build 4 classrooms, medium admin, nutrition centre.	R 13 650	R 13 650	R 4 300	R 4 000	R 3 000	R 1 700	R 650
Nkotwane Secondary	School Building Programme	IDT	Build 12 classrooms, Medium admin, and Nutrition centre. Renovate 9 classrooms,	R 15 500	R 15 500	R 0	R 0	R 0	R 3 000	R 5 500
Ntshebele Secondary	School Building Programme	IDT	Build 10 clsrms, Medium Admin, Nutrition Centre. Renovate 7 clsrms	R 14 053	R 14 053	R 0	R 0	R 3 000	R 4 000	R 6 600

Phatametsane Secondary	School Building Programme	IDT	Build 24 clsrms, Medium admin, Nutrition Centre	R 21 627	R 21 627	R 0	R 0	R 0	R 4 000	R 5 500
Photohlogoana Primary	School Building Programme	IDT	Build 10 classrooms, 1x Multipurpose classroom, Nutrition Centre, Renovate 1x4 classrooms. Demolish 6 classrooms.	R 10 747	R 10 747	R 0	R 0	R 3 000	R 4 000	R 3 400
Ponti Secondary	School Building Programme	LDPW	Build 8 clsrms, Small Admin block, Nutrition Centre,	R 9 135	R 9 135	R 0	R 0	R 0	R 4 000	R 4 700
Rampheleane High	School Building Programme	IDT	Build 8 clsrmss, and Nutrition Centre . Replace the roofs of 3 storm damaged clsrms, renovate all existing structures with regard to roofs and floors except for the Admin block	R 10 287	R 10 287	R 0	R 3 000	R 3 000	R 3 055	R 332

Rantobeng Secondary	School Building Programme	IDT	Build 10 classrooms, Nutrition Centre. Replace the roofs and floors of 2 x 3 classroom blocks and do general renovations. Replace the floors of the Science and Computer labs combo, and renovate. Refurbish existing borehole and reticulate water to the Admin block.	R 16 092	R 16 092	R 0	R 2 000	R 3 000	R 4 000	R 6 700
Schoonord Circuit Office Complex	School Building Programme	IDT	Replace the roof of the building.	R 3 045	R 3 045	R 0	R 2 900	R 145	R 0	R 0
Sedikwe Primary	School Building Programme	IDT	Upgrade all school facilities for Minimum functionality	R 8 400	R 8 400	R 0	R 0	R 0	R 0	R 4 000

Sekale Primary	School Building Programme	IDT	Construct 1 Multipurpose, Nutrition Centre. Renovate 1 x 4 and 2 x 3 clsm blocks and the Makeshift Admin block. Demolish 3 clsm block.	R 7 370	R 7 370	R 0	R 2 835	R 3 000	R 1 535	R 335
Semashego Primary	School Building Programme	IDT	Build 8 classrooms and Nutrition Centre, Medium admin block. Demolish 5 classrooms	R 9 506	R 9 506	R 0	R 0	R 3 000	R 4 000	R 2 200
Sepheu-Moleke Secondary	School Building Programme	IDT	Build 8 classrooms; 1 x multipurpose classroom; nutrition centre	R 8 060	R 8 060	R 0	R 0	R 3 000	R 4 000	R 800

Thingwa Primary	School Building Programme	IDT	Construction of 3 clsrms block and nutrition centre. Renovation of 5 clsrms, renovation of Small Admin structure, upgrading of the fence. Demolition of 3 clsrms storm damaged.	R 6 786	R 6 786	R 0	R 2 200	R 3 000	R 1 586	
Tholong Primary	School Building Programme	IDT	Build 4 classrooms, and nutrition centre. Renovate 2x3 classroom block. Demolish 1x6 classroom block.	R 6 825	R 6 825	R 0	R 0	R 0	R 4 000	R 2 500
Tiitsane Primary	School Building Programme	IDT	Renovate 18 classrooms. Build Nutrition Centre Do termite treatment for the whole yard.	R 6 090	R 6 090	R 0	R 2 200	R 3 600	R 290	

Tshehlwaneng Secondary	School Building Programme	IDT	Build 20 clsrms, Medium Admin, Nutrition Centre and 2 x Multipurpose Clsrms. Renovate 9 clsrms. Demolish 14 clsrms.	R 22 848	R 22 848	R 0	R 3 400	R 3 000	R 4 000	R 5 050
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DEPARTMENT OF ROADS AND TRANSPORT DRAFT PROJECTS FOR 2014/2015 FINANCIAL YEAR

Project name	Project description	Project duration		Total budget
		Start date	Finish date	
Masemola	Rehabilitation /reseal	01.04.2014	31.03.2016	R
Upgrading of 2.6km low volume access road from Matapisa – Good Hope Phase 3	Upgrading of access road	01.04.2014	31.03.2015	R
Maintenance project	Household routine road maintenance	01.04.2014	31.03.2015	R
Legalization of meter taxis 45+75	Legalization of meter taxis	2007	June 2014	

Department of Sports, Arts and Culture

PROGRAMME NAME	PROJECT DESCRIPTION/T YPE OF STRUCTURE	PROGRAM ME DESCRIPT ION	PROJECT/PROGRAMM E DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES	
			DATE START	DATE FINISH			2013/2014	2014 / 2015
Library and Archives Services	Construction of Phokwane Library		2014	2016	R 8 000 000.00	R8,000,000.00	R0.00	R0.00
Library and Archives Services	Maintenance of Patantswane Library		2016	2016	R292 000.00	R0,00	R292,000	R0,00
Library and Archives Services	Maintenance of Jane Furse Library		2016	2016	R292 000.00	R0,00	R292,000	R0,00
Library and Archives Services	Maintenance of Ga – Phaahla Library		2016	2016	R350 000.00	R0,00	R0,00	R350,000

Department of Safety, Security and Liason

CORE DEPARTMENTAL PROGRAMMES FOR 2014/2015

No.	PROGRAMME	ANNUAL TARGET	QUARTERLY TARGETS			
			Q1	Q2	Q3	Q4
2	Civilian Oversight	Police service delivery monitored:	26 Police Stations monitored	27 Police Stations monitored	21 Police Stations monitored	23 Police Stations monitored
			Waterberg District 07, Sekhukhune 05, Mopani 05, Capricorn 04 and Vhembe 05	Waterberg District 07, Sekhukhune 06, Mopani 04, Capricorn 05 and Vhembe 05	Waterberg District 07, Sekhukhune 04, Mopani 04, Capricorn 02 and Vhembe 04	Waterberg District 06, Sekhukhune 04, Mopani 04, Capricorn 05 and Vhembe 04

No.	PROGRAMME	ANNUAL TARGET	QUARTERLY TARGETS			
			Q1	Q2	Q3	Q4
		08 Specialized units monitored and evaluated	02 Specialized units Family Violence , Child Protection and Sexual Offences (FCS) units and Vehicle Identification and Safeguarding System (VISS) units monitored and evaluated	02 Specialized units Stock Theft and K9 (Dog Unit) monitored and evaluated	02 Specialized units Local Crime Record Centre (LCRC) Employee Health and Wellness (EHW) units monitored and evaluated	02 Specialized units 10111 and Flying Squad and Water Policing and Diving units monitored and evaluated
		07 SAPS Garages monitored and evaluated	02 SAPS Garages monitored and evaluated	02 SAPS Garages monitored and evaluated	2 SAPS Garages monitored and evaluated	1 SAPS Garage monitored and evaluated
		12 SAPS Head office Components monitored	-	05 provincial heads of components - Visible Policing (VISPOL), Operational Response Support (ORS),	04 provincial heads of components - Stock Theft FCS VISS LCRC monitored	03 provincial heads of components - Finance and Supply Chain Management (SCM) Organizational Development and EHW monitored and evaluated

3	Crime Prevention and Community Police Relations			Mounted Police, 10111 Flying Squad and Air wing monitored and evaluated	and evaluated	
		1 Research Project on Knowledge, Attitudes and Perceptions of Police towards victims of domestic violence conducted	Submission of research proposal	Collection and consolidation of data	Analysis of data	Finalization of the research report
		10 Focused Interventions conducted	3 Focused Interventions conducted	3 Focused Interventions conducted	3 Focused Interventions conducted	1 Focused Interventions conducted
		1 Safety and Security Summit conducted	-	-	Conduct Safety and Security Summit (PCPS Review)	Approval of the reviewed Provincial Crime Prevention Strategy
		16 Public Education Awareness Campaigns conducted	4 Public Education Awareness Campaigns conducted	5 Public Education Awareness Campaigns conducted	5 Public Education Awareness Campaigns conducted	2 Public Education Awareness Campaigns conducted
		1 Provincial Workshop for CPFs/ CSFs	-	-	1 Provincial Workshop for CPFs/ CSFs	-
		15 Community Safety outreach programmes conducted	3 Community Safety outreach programmes conducted	4 Community Safety outreach programmes conducted	5 Community Safety outreach programmes conducted	3 Community Safety outreach programmes conducted

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			6 Local CSFs assessed	7 Local CSFs assessed	7 Local CSFs assessed	5 Local CSFs assessed
		25 Local CSFs assessed 4 Quarterly assessments conducted on the Provincial CSF Board	1 Quarterly assessment on Provincial Community Safety Forum	1 Quarterly assessment on Provincial Community Safety Forum	Assess 1 Provincial Community Safety Forum	1 Quarterly assessment on Provincial Community Safety Forum
		4 Quarterly assessments conducted on the Provincial CSF Board	1 District Community Safety Forums assessed	2 District Community Safety Forums assessed	1 District Community Safety Forums assessed	1 District Community Safety Forums assessed
		5 District Community Safety Forums assessed				
		113 Functional CPFs	28 Functional CPFs	35 Functional CPFs	35 Functional CPFs	15 Functional CPFs

Department of Public Works Draft Projects for 2014/2015 financial year

No	Project name	Programme name	District Municipality	Local Municipality	Budget
Department of Public Works Projects					
1	Ga Kgosi Mogashoa Traditional Council Offices	Traditional Council Offices	Sekhukhune	Makhuduthamaga	R 2 000 000
2	Ga Kgosi Mampana Traditional Council Offices	Traditional Council Offices	Sekhukhune	Makhuduthamaga	R 2 000 000
Department of Sports, Arts and Culture Projects					
3	Maintenance of Jane Furse Library	Maintenance of libraries	Sekhukhune	Makhuduthamaga	R 350 000

4	Maintenance of Patantswane Library	Maintenance of libraries	Sekhukhune	Makhuduthamaga	R 350 000
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LEDET projects for 2014/2015 to be implemented in Sekhukhune District

No.	Strategic Objective	2014/2015	Project Name/ Programme	Budget	Target and District Local Municipality	Implementer	Responsible Person
1.1	4 quarterly Economic Development Indicators compiled in support of municipalities	Compiled quarterly Economic Development Indicators	Development of Economic Indicators	R 500 000.00	All	Public and Private Sector	Mali N and Dr Mostert
1.2	Number of economic researches completed	Conducted 3 economic research studies on the following: State of SMMEs in the Province Comparative advantage of municipal nodal points Government procurement to localize suppliers	- State of SMMEs in the Province Comparative advantage of municipal nodal points Government procurement to localize suppliers	None None None	All municipalities All municipalities All municipalities	Public and Private Sector Public and Private Sector Public Sector	Mr Mabasa MW / Mr Mabasa MW/ Mr Mabasa MW

Department : ECONOMIC DEVELOPMENT ,ENVIRONMENT AND TOURISM Sekhukhune										
Project name	Program name	Project description/ type of structure	Municipality	Project duration		Total budget	Expenditure to date	MTEF forwarded estimates		Current status
				Start date	Finish date		MTEF 2012/13	MTEF 2013/14	MTEF 2014/15	
	Tourism Transformation and Community Empowerment.	Capacity building on Food Safety Assurer, Service Excellence and BEE compliance. Community empowerment and Awareness on schools programs, Career Expo, Tourism Safety. SMME empowerment which include Exhibition and Marketing eg Marula Festival.	All municipalities in the province	April 2014	March 2015					Learners to be trained as food assurer recruited from FET colleges. Two workshops for SMME on Service Excellence conducted. Career Expo and SMME Exhibition and Marketing to be conducted during Marula Festival.
	Research and knowledge management	Measuring the economic impact of	All municipalities in the province.	April 2014	March 2015					HSRC has been commissione

Department : ECONOMIC DEVELOPMENT ,ENVIRONMENT AND TOURISM Sekhukhune										
Project name	Program name	Project description/ type of structure	Municipality	Project duration		Total budget	Expenditure to date	MTEF forwarded estimates		Current status
		tourism on the economy of the province also taking into consideration the impact of events and festivals.								d to conduct the study and provincial quarterly meetings are being held to report on the progress.
	Regulate tourist guides, amenities and services.	Conduct awareness campaigns to product owners and facilities on illegal guiding practices. Updating the data base of tourism amenities and facilities. .	All municipalities in the province.	April 2014	March 2015					The Tourism ACT in place and the Registration Regulation finalized for implementation.
Tisane cultural centre	Facilitate and monitor the development of community, government and privately owned	Development of a cultural centre which comprises of 200 seater conference hall, 200 seater	Makhuduthamaga Local municipality	November 2013	April 2015	R20m	R369 000.00			Fencing of the site and excavation of the foundation in progress

Department : ECONOMIC DEVELOPMENT ,ENVIRONMENT AND TOURISM Sekhukhune										
Project name	Program name	Project description/ type of structure	Municipality	Project duration		Total budget	Expenditure to date	MTEF forwarded estimates		Current status
	tourism products and destinations in Sekhukhune District	dining hall, 9 kitchen, 2 chalets, 2 Olympic size swimming pools, stage for events, Lapa, administration block, 4 amphitheatres and intensified security fence								54 people employed Capacitated on self-care and life skills course
	Tree planting	planting of trees to support Greening Limpopo	All municipal areas		September 2014	R170 000				Trees identified
	Greenest Municipality Competition	Assist municipalities to implement Green economy plan	All municipalities	August 2014	October 2014	R50 000				2014 /2015 plan developed
	Environmental Awareness	Run awareness campaigns and capacity building programmes	All municipal areas	May 2014	Feb 2015	R500 000				5 awareness days identified to be celebrated
Climate change	sustainable resources use	support municipalities to implement	All municipalities	2014	2015					planning phase

Department : ECONOMIC DEVELOPMENT ,ENVIRONMENT AND TOURISM Sekhukhune										
Project name	Program name	Project description/ type of structure	Municipality	Project duration		Total budget	Expenditure to date	MTEF forwarded estimates		Current status
		climate change toolkit								
Youth in waste jobs	working on waste	appoint youth to support municipalities to implement waste management programmes	All municipalities	2014	2015					adverts of posts out and project advisory committee formed

4.4. PROJECTS TO BE IMPLEMENTED BY PARASTATALS (ESKOM) IN THE 2014-2015 FINANCIAL YEAR

Project name	Number of households to be electrified	Ward no	Overall budget	Funding source	Implementing agent
Electrification of Phokoane	211	03	R 3 481 500.00	DOE	Eskom
Electrification of Mamone PH 2	297		R	DOE	Eskom
Electrification of Maila Mapitsane	101	15	R 1 666 500.00	DOE	Eskom
Electrification of Mabintane	69	02	R 973 500.00	DOE	Eskom
Electrification of Kutupu	34	01	R 561 000.00	DOE	Eskom
Electrification of Mashabela (Mapulane, Malegasane and Ntopi)	44	25	R 726 000.00	DOE	Eskom
Electrification of Mathibeng	40	23	R 660 000.00	DOE	Eskom
Electrification of Eenzaam	27	06	R 445 500.00	DOE	Eskom
Electrification of Thoto	82	07	R 1 353 000.00	DOE	Eskom
Electrification of Mohlarekoma	30	05	R 495 000.00	DOE	Eskom
Electrification of Tjatane	123	22	R 2 029 500.00	DOE	Eskom
Electrification of Masanteng	119	30	R 1 039 500.00	DOE	Eskom

CHAPTER 5: INTEGRATION PHASE

This Chapter presents an Integration phase of this IDP. It sums up the MLM's overarching frameworks, policies, strategies and sector plans that seeks to synergically address the challenges identified in the Analysis phase. These will be discussed in accordance with the KPAs.

5.1. Spatial rationale**Sector plans**

Sector Plan	A brief description and overview
Spatial Development Framework (SDF)	The MLM has adopted the SDF in 2007. During the 2013/14 financial year it will be reviewed with the help of the National Department of Rural Development and Land Reform so that it can meet the required standard. The plan examines spatial implications of the socio- economic-politico dynamics of the municipality. The SDF is aligned to the District SDF, PSDF and NSDP forms a legally binding component of the IDP. It attempts to analyze and understand settlements patterns within MLM and therefore sets the basis for development of land use management system. It formulates spatial development scenarios and determines hierarchy of settlements to a desired spatial form. Central to SDF is to promote a structured development in all settlements within MLM. The contents of the SDF are guided by the Local Government Municipal Systems Act (no 32 of 2000) and the Local Government: Municipal Planning and Performance Regulations (2001). Key recommendations from the SDF are that: Jane Furse be considered as the primary growth point while Phokoane –Nebo, Schonoord- Mathibeng and Apel Cross- Marishane be considered as sub growth points
Land Use Management Scheme (LUMS)	Guided by the SDF the Land Use Management Scheme (LUMS) was developed and adopted in 2008. The main orientation of the scheme is to provide mechanism for the control of land use and ensure that development takes place in a coordinated manner. The LUMS set out to address spatial challenges identified in the analysis phase and inherited from the apartheid legacy.
Jane Furse Precinct Plan	The Jane Furse Precinct plan was noted by council during the 2009/10 financial year. The focus of the plan was to develop a set of guidelines which can and will be used to direct development within the defined area, the Jane Furse node in particular Vergelegen farm. As the growth point of the MLM and SDM the node is currently not developed in a manner that supports most of the characteristics of an ideal growth point node. The plan undertakes precinct analysis/study of the defined area and highlight catalytic public sector LED projects that are required to contribute to the development of the node.

5.2 Basic service delivery and infrastructure Development**Sector plans**

Sector Plan	A brief description and overview
Disaster Management Plan	The MLM has developed and adopted Disaster Management Plan during the 2007/8 financial year. The plan is aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation. It also aimed at providing an enabling environment for disaster management in the municipal area- Promote pro active disaster management through risk reduction programmes, promote cooperative relationships between all spheres of government in case of emergency incidences.
Housing Plan/Chapter	The Housing Chapter for the municipality was developed during 2008/9 financial year with the assistance of CoGHSTA. The plan will be reviewed in the 2014/2015 financial year. There are three kinds of housing programmes which Makhuduthamaga has benefitted. The programme include: Rural Housing,

	People's Housing programme and Emergency housing/Disaster Housing. The housing chapter attempts to address the following issues: unblocking housing service delivery constraints, planning challenges, contribution to unblocking land constraints, upgrading of rural settlements and enhancement of the quality of houses constructed under the auspices of local government
Water Services Development Plan	During the 2005/6 SDM developed and adopted WSDP for its area of jurisdiction wherein issues on water and sanitation are addressed which included Makhuduthamaga Local Municipality. The District is recently reviewing the plan.
Draft ITP plan (Integrated Transport Plan)	The Municipality is recently finalizing the development of the plan and it will be adopted by council during the 2014/15 financial year.
Road Master plan	The Municipality with the help of service provider has recently developed Road Master Plan and was adopted by Council during 2012/13 financial year.

5.3 Economic and environmental analysis

Sector plans

Sector Plan	A brief description and overview
Local Economic Development Strategy	MLM has developed and adopted the LED strategy in 2008/9 financial year and it will be reviewed during the 2013/14 financial year. This document responds to local economic constraints of the municipality. It describes the role of the municipality in LED which is more of facilitating than being the primary implementer. The aim of the LED strategy is to create an enabling environment for employment opportunities for local residents, reduce constraints to business investments and growth, tackle market failures to make market work better and strengthen the competitiveness of local firms. The strategy is thus aligned to key planning documents cited in the previous sections like LEGDP, NSDP etc.
LED Implementation plan	Developed and adopted by council during the 2008/9 financial year and it will be reviewed during 2013/2014 financial year. The plan outlines how the municipality is going to implement the LED strategy.
Draft Tourism Strategy	The Municipality has Draft Tourism Strategy that seeks to provide tourism guidelines within Makhuduthamaga municipal area. Its main purpose is to promote tourism within the Municipality. The Strategy will be adopted before the end of 2014/15 financial year.
Waste Management Plan	The Municipality has developed Waste Management Plan during the 2008/9 financial year and it will be reviewed during the 2014/15 financial year.
Integrated Waste Management Plan	Recently relying on the District one but the Municipality has planned to develop one in 2014/2015 as per legislative requirement.

5.4 Financial viability and Management

Sector plans

Sector Plans	A brief description and overview
Revenue Enhancement	The MLM has adopted the Revenue Enhancement Strategy during 2009/10 financial year and reviewed in 2013/14. The strategy is intended to enhance the revenue base of MLM. The is in alignment with the General Finance Policy. The Municipality has started billing for property rates (only Businesses and sector

Strategy	departments) as from July 2009.
Credit Control and Debt Management Policy	The Credit Control and Debt Management Policy of MLM was adopted in May 2012 for application applied in the event of none payment of services. It is adopted in terms of Chapter 5 of the Local Government: Municipal Systems Act to contribute towards development of the local economy and provide acceptable services to the communities. The constitutional mandate of the municipality cannot and will never be realized unless there are payments of services. Noting two categories of residents, those who can afford and those who cannot afford to pay for services, the policy emphasize that payment of services must be according to indigent policy. The plan was reviewed in 2013/2014 financial year.
Supply Chain Management Policy	The MLM has adopted the Supply Chain Management Policy during 2008/9 financial year and it was reviewed during 2013/14 financial year. It provides policy guidelines as and when the MLM procure goods or services, disposes goods no longer needed, select contractors to provide assistance in the provision of municipal services.
Indigent Policy	The MLM has adopted an Indigent policy during 2008/9 and was reviewed during 2013/14 financial year. The policy provides indigent support in so far as municipal services to indigent households. Indigent household means a household income of not more than R1,500 (monthly) irrespective of the source of income
Banking and Investment Policy	This policy is aimed at gaining optimal return on investment, without incurring undue risks, during those periods when cash revenues are not needed for capital or operational purposes. The policy was reviewed in 2013/14 financial year.
Financial Management Plan	The MLM has at the moment the 3 years Financial Plan which addresses the financial challenges highlighted in the analysis phase. The financial priority of the municipality is viability and sustainability. The Financial Plan is aligned to the Medium Term Revenue Expenditure Framework and caters for the income, revenue and expenditure for the year under review as well as two outer years. This plan is under stewardship of the Finance department.
Asset Management Policy	The Municipality has approved Asset Management Policy during the 2009/10 financial year. The policy was reviewed during 2013/14 financial year.
Tariffs Policy	The Municipality has adopted Tariffs Policy during 2011/12 financial year. The objective of the tariffs policy is to enable the MLM to be self sustainable through tariff income, enables the Council to determine tariffs in line with the applicable legislation. All households with the exception of the indigent should pay the full cost of the services consumed. Municipal tariffs must not be unduly a burden to local business through higher tariffs, as cost affects the sustainability and competitiveness of such business. The plan was reviewed by council in 2013/14 financial year.
Budget Policy	The Budget for MLM is guided by the recently developed Budget policy. The policy aims to set budgeting principles which the municipality should follow in preparing each annual budget, in implementing and controlling the budget during the financial year, in adjusting the budget as directed by the MLM. The annual budget is the financial planning document that involves all operating and expenditure decisions. In compiling the budget of the Municipality, National Budget Policy guidelines were considered which include macroeconomic indicators as in the guidelines of the National Treasury, the expenditure trends and revenue patterns. The policy was reviewed in the 2013/14 financial year.
Virement policy	The Municipality has recently developed and adopted the Virement policy. (2010/11 financial year). The policy was reviewed during 2013/14 financial year.

5.5 Good governance and public participation

Sector plans

Sector Plan	A brief description and overview
Communication Strategy	The Municipality has adopted the Communication Strategy which aims at making communication between the MLM and its residents more effective. The strategy sets out communication channels the municipality should explore with its citizens.
Internal Audit Charter	The MLM adopted the Internal Audit Charter in order to bring about systematic, disciplined approach in evaluating and improving effectiveness of the risk management, control and governance. It clarifies various issues including the work of the internal audit and responsibilities of the MLM's Audit Committee which is established in terms of the Municipal Finance Management Act. It is therefore branded as a tool governing the internal audit unit within MLM.
Disability Framework for Local Government	Developed by SALGA in partnership with COGHSTA, the MLM approved the Disability Framework for Local Government which aim at guiding municipalities among others to : (1) mainstreaming disability into the Key Performance Areas of local government 's IDPs,PGDS, (2) ensure the participation of people with disabilities in governance and democratic processes, (3) develop and implement programmes to empower people with disabilities, and (4) heighten the implementation of the Integrated National Disability Strategy in local government.
Policy on Ward committees	This policy regulates the management and functioning of the Ward committees in the municipality. It enables the MLM to have effective Ward committee system that promotes participatory democracy. The policy clarifies the role of ward committee at length, criteria for membership, election processes, term of office, and filling of vacancies, ward committees meetings, municipal support, accountability and relationships. Consequently, ward committees play substantial role in soliciting community views on service delivery and ensure that community views are encapsulated in the IDP /Budget.
Makhuduthamaga Youth Development Policy Framework	The MLM's Youth Development Policy was approved by council with the overall aim to improve contact between the municipality and youth.
Anti Corruption Strategy	MLM has a Draft Anti Corruption Strategy that seeks to protect the Municipal funds and other assets. The strategy was adopted during the 2010/11 financial year.
Risk Management Strategy	The Municipality has a Risk Management Strategy and is noted by council in 2011/12 financial year. This outline a high level plan on how the institution will go about implementing the Risk Management Policy. This will enable Heads of departments to manage risk effectively, optimize operational efficiency of the MLM, develop and support knowledge base of the people and the Council and ensure that adequate risk financing is available by provision in both the IDP and multi year budget.
Risk Management Policy	The risk management policy outlines MLM commitment to protect MLM against adverse outcomes, which may impact negatively on service delivery.

5.6 Municipal Transformation and Organizational Development

Sector plans

Sector Plan	A brief description and overview
Performance Management Strategy	The MLM has adopted the Performance Management Strategy during the 2010/11 financial year and reviewed in 2012/13 to ensure the achievement of individual objectives which are linked to departmental objectives, which in turn are linked to the organizational performance objectives. Performance management is an ongoing process, not a once year event of conducting a performance review. PMS is aimed at creating a motivating climate for employees and the organization to develop and achieve high standard of performance. It further empowers the MLM to develop set targets, monitor and review performance based on the Integrated Development Plan –linked indicators and report on the performance against the set indicators.
Municipal Institutional Plan	The MLM has the Institutional Plan which addresses institutional challenges highlighted in the analysis phase. The primary objective of an institutional plan is to ensure that consistent and integrated measures are put in place for institutional development. The secondary objectives include providing for Gender Equity and appropriate transformation in the light of the Constitution of the Republic Of South Africa and Employment Equity Act, No 55 of 1998 as well as reviewing the institutional arrangements and implications of planning process in keeping with the IDP. The plan has a consolidated summary of the institutional activities that flow from the prioritized proposals developed in the IDP processes. The institutional plan is required to result in the following outputs: (a) It must address the gender and equity imbalances facing the municipality, (b) A realistic institutional plan given the financial resources at the disposal of the municipality. It is annually reviewed.
Workplace Skills Plan	Makhuduthamaga Local Municipality develops and implements the workplace skill plan every financial year. The plan is developed in consultation with the staff members, committees and councillors. Individuals from the mentioned stakeholders complete questionnaire that serve as tools to identify training needs. The training needs are further consolidated into the workplace skills plan and submitted to LG SETA after approval by the council. This should be able to serve as an intervention in addressing the issues of scarce skills.
MLM File Plan	The plan was developed and adopted during 2009/10 financial year.
Human Resource Policies and Procedures	It contains Recruitment, Selection and Appointment, Conditions of Service (Grievance procedures, Discipline and Discipline procedures, Personnel Retrenchment and Personnel Replacement policy, Basic Conditions of Employment Act, Code of conduct, Overtime policy, and Leave forms. They were developed and adopted by council during the 2008/9 financial year and reviewed during the 2012/13 financial year.
Employment Equity Plan	The objective of the plan is to achieve equitable representation of suitably qualified people from designated groups within each occupational category and level in workplace and comply with Section 20 of the Employment Equity Act (No 55 OF 1998). It deals with staff placement (those in the employ of MLM and those transferred by other spheres) and set forth placement procedures. It was developed and adopted by council during 2008/9 financial year and reviewed during the 2012/13 financial year.
Occupational Health and Safety Plan (OHS) (Draft)	The Municipality has developed a Draft OHS Plan during the 2011/12 financial year.
Staff Retention Policy	The Municipality developed and adopted a Retention Policy during 2008/9 financial year with the intention to keep critical skills and attract new ones. The policy was reviewed during the 2012/13 financial year.

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Bursary Policy	The policy aimed at providing financial assistance to the needy learners of the municipality in pursuance of supply skills especially scarce skills category. The policy was developed and adopted by council during 2008/9 financial year. The policy was reviewed during the 2012/13 financial year.
Education ,Training and Development Policy	This policy recognizes a workplace as an active learning environment and commits the MLM to undertake education, training and development of its employees as per the Skills Development Act. This is part of capacity building for employees.
HR Strategy and Succession Plan	The Municipality has developed and adopted the strategy during the 2012/13 financial year.

ANNEXURE A: 2014 / 2015 DRAFTBUDGET SUMMARY

MLM BUDGET SUMMARY FOR 2014/2015-2016-2017			
REVENUE AND EXPENDITURE PER SOURCE	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017
GRANTS			
Equitable Shares (ES)	181 770 000.00	228 456 000.00	231 637 000.00
Finance Management Grant (FMG)	1 600 000.00	1 650 000.00	1 700 000.00
Municipal Improvement Grant (MSIG)	934 000.00	967 000.00	1 018 000.00
Municipal Infrastructure Grant (MIG)	57 452 000.00	60 520 000.00	63 198 000.00
Incentive Grant: Public Works	1 032 000.00	-	-
Department of Energy	-	-	-
TOTAL	242 788 000.00	291 593 000.00	297 553 000.00
OWN INCOME			
Property Rates	35 616 304.57	39 177 935.03	43 095 728.53
Licenses and Permits	5 565 351.55	6 121 886.71	6 734 075.38
Interest Earned-External Investments	11 397 642.80	12 537 407.07	13 791 147.78
Traffic fines	2 500 000.00	3 000 000.00	3 000 000.00
Interests on outstanding debtors	10 361 493.45	11 397 642.80	12 537 407.07
Tender Documents	935 000.00	1 028 500.00	1 131 350.00
Site rental	72 600.00	79 860.00	87 846.00
Other Income	495 000.00	544 500.00	598 950.00
TOTAL	66 943 392.37	73 887 731.60	80 976 504.76
TOTAL	309 731 392.37	365 480 731.60	378 529 504.76
OPERATIONAL EXPENDITURE			
Salaries, Wages and Allowances	63 225 262.13	67 201 232.34	71 502 111.21
Councillor Allowances	18 373 379.75	20 210 717.73	22 231 789.50
General Expenses	72 360 383.21	70 078 700.69	74 133 548.82
Debt impairment	1 637 590.98	1 637 590.98	1 637 590.98
Depreciation (PPE)	15 105 200.00	16 615 720.00	18 277 292.00
Infrastructure Assets:Electricity	-	-	-
Repairs and Maintenance (Other Assets)	6 357 358.39	3 977 604.78	4 192 395.44
Repairs and Maintenance (Infrastructure Assets)	13 600 000.00	19 700 000.00	23 750 000.00
Repairs and Maintenance(Community Assets)	200 000.00	250 000.00	300 000.00
TOTAL	190 859 174.46	199 671 566.51	216 024 727.95
	-	-	-
CAPITAL EXPENDITURE			
Renewal of Existing Assets: Infrastructure Assets	-	-	-
Infrastructure Assets: Roads, Bridges & Storm Water	129 100 790.23	139 474 899.02	129 300 000.00
Infrastructure Assets:Electricity	1 950 000.00	2 000 000.00	-

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Community Assets: Park & Cemetery Development	700 000.00	1 200 000.00	400 000.00
Other Assets:	24 926 873.15	23 054 000.00	32 715 087.68
TOTAL	156 677 663.38	165 728 899.02	162 415 087.68
	156 677 663.38	165 728 899.02	162 415 087.68
	-	-	-
TOTAL INCOME	309 731 392.37	365 480 731.60	378 529 504.76
Total budget funding	347 671 392.37	365 480 731.60	378 529 504.76
LESS TOTAL EXPENDITURE	347 536 837.84	365 400 465.53	378 439 815.63
SRPLUS/(DEFICIT)	134 554.53	80 266.07	89 689.13